1985-86
Government Estimates

Alberta

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PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1985-86 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. The Estimates are presented in a program budgeting format with both income and capital account expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1985. Also to be appropriated under section 1 of the Appropriation Act, 1985 are Supplementary Estimates for 1984-85.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditure (authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (those authorized by legislation other than the Appropriation Act and which do not affect net assets) are also reported in the Estimates. Beginning with the 1985-86 Government Estimates, the statutory budgetary expenditure (including revolving funds) will be shown with the appropriate departments. This change will provide a more consolidated presentation of the total expenditure (both voted and statutory) associated with the activities and services of each responsible department, and will report estimated expenditure in a manner consistent with that used in the reporting of actual expenditure in the Public Accounts of Alberta. As well, voted non-budgetary disbursements representing investments in assets are now reported separately from voted budgetary expenditure. This change affects Economic Development and Agriculture where funds have previously been voted as budgetary expenditure in the Estimates but have subsequently been treated as asset acquisitions in the Public Accounts.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Transfers of funds between sub-programs in a given program and between object groupings in a given program are subject to Treasury Board control.

The 1984-85 Estimates and 1983-84 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1985-86.

Data on permanent full-time positions and man-year authorization are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show permanent full-time positions, man-year authorization and comparative 1984-85 Estimates. Man-year authorization includes direct employment of individuals under salaries, hourly wages, per diem fees and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

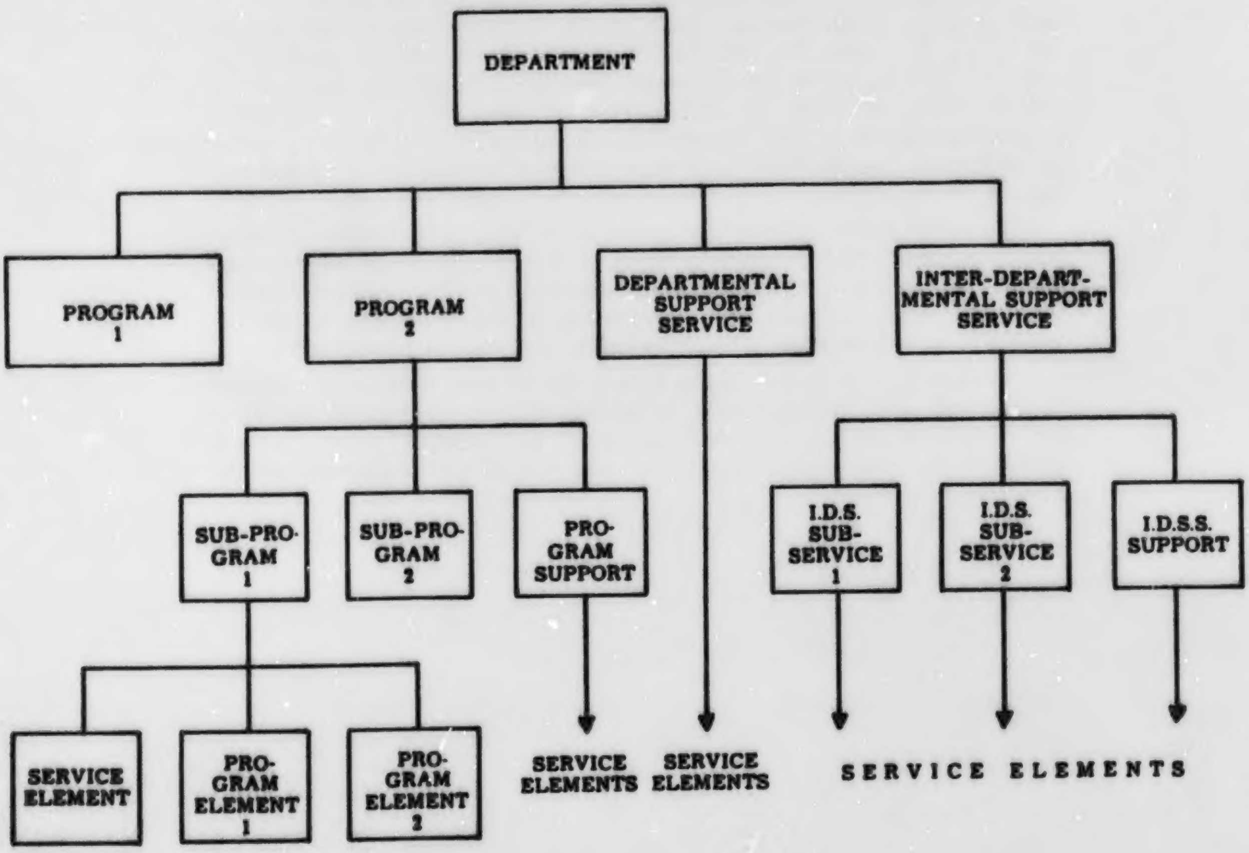
In addition to departmental programs and sub-programs, the 1985-86 Estimates contain departmental support services (D.S.S.s) and inter-departmental support services (I.D.S.S.s). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since the I.D.S.S.s support the government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining government-wide standards for these I.D.S.S.s, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrates the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or inter-departmental support service are displayed. The 1983-84 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1983-84 Public Accounts. Certain expenditure items which were previously reported as capital are now considered to be operating. For similar reasons, the 1984-85 Estimates figures presented herein for operating and capital may differ from those shown in the 1984-85 Estimates of Expenditure.

The 1985-86 Government Estimates are supplemented further by a support document which contains a listing of elements for each program and support service with 1985-86 Estimates and 1984-85 Comparable Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

Votes 1, 2, 4, 5 and 13 in Executive Council and all departmental support service votes include authority for expenditure incurred in the use of automobiles by ministers. In addition, vote 1 in Executive Council includes authority for expenditure incurred in the use of an automobile by the Lieutenant Governor.

COMPONENTS OF THE PROGRAM STRUCTURE


DEPARTMENT
PROGRAM 1
PROGRAM 2
DEPARTMENTAL SUPPORT SERVICE
INTER-DEPARTMENTAL SUPPORT SERVICE
SUB-PROGRAM 1
SUB-PROGRAM 2
PROGRAM SUPPORT
I.D.S. SUB-SERVICE 1
I.D.S. SUB-SERVICE 2
I.D.S.S. SUPPORT
SERVICE ELEMENT
PROGRAM ELEMENT 1
PROGRAM ELEMENT 2
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENTS

GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Service (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Inter-departmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Subprograms usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one subprogram/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero.
D.S.S.	Departmental Support Service
I.D.S.S.	Inter-departmental Support Service

COMPARATIVE SUMMARY — TOTAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	939,369,148	7.7	872,138,131	847,825,832
Agriculture	108,105,194	2.7	105,252,874	110,138,663
Alberta Hail and Crop Insurance Corporation	10,262,638	13.5	9,042,000	9,122,983
Alberta Agricultural Development Corporation	101,521,000	26.3	80,412,000	65,500,000
Attorney General	134,341,826	4.1	129,062,153	120,277,041
Consumer and Corporate Affairs	24,708,660	(2.9)	25,436,795	23,360,721
Culture	59,629,457	(15.7)	70,738,324	50,735,232
Culture Revolving Fund	(22,000)	(227.9)	17,200	(53,847)
Economic Development	32,153,900	22.1	26,327,200[a]	26,049,401
Education	1,233,180,596	6.6	1,156,714,689	1,106,945,127
Education Revolving Fund	92,252	(96.1)	2,354,500	56,839
Energy and Natural Resources	259,024,041	24.6	207,903,867	407,892,809
Energy and Natural Resources Revolving Fund	205,235	...	—	—
Alberta Oil Sands Technology and Research Authority	3,672,000	5.9	3,466,000	2,920,950
Alberta Petroleum Marketing Commission	6,621,000	1.8	6,505,600	6,355,600
Environment	89,187,603	(4.5)	93,423,185	89,942,363
Water Resources Revolving Fund	(18,000)	(135.1)	51,300	(11,684)
Alberta Special Waste Management Corporation	9,445,000	- -	675,000	—
Environment Council of Alberta	1,077,256	(11.3)	1,215,000	1,367,934
Executive Council				
Administration	3,452,490	1.8	3,390,738	2,821,950
Occupational Health and Safety	12,633,923	(1.1)	12,777,144	12,246,493
Workers' Compensation	14,803,040	(10.0)	16,448,400	14,243,513
Native Affairs	4,420,641	0.1	4,415,513	4,194,167
Personnel Administration Office	11,780,707	(37.4)	18,831,413	17,144,164
Personnel Administration Office Revolving Fund	5,680	(26.0)	7,680	—
Alberta Research Council	26,209,000	22.1	21,463,000	19,950,000
Energy Resources Conservation Board	20,965,000	(4.7)	22,000,000	22,160,000
Alberta Women's Secretariat	446,109	67.6	266,176	222,653
Alberta Educational Communications Corporation	16,133,000	—	16,133,000	16,133,000
Alberta Disaster Services	4,089,500	2.7	3,982,700	4,780,317
Public Service Employee Relations Board	393,259	19.8	328,313	380,674
Professions and Occupations Bureau	696,800	13.1	616,360	389,265
Public Affairs Bureau	10,892,750	4.4	10,431,418	9,995,132
Water Resources Commission	256,766	0.8	254,800	195,100
Federal and Intergovernmental Affairs	6,346,806	5.4	6,018,982	5,558,659
Hospitals and Medical Care	2,338,568,833	2.4	2,283,652,331	2,099,708,698
Housing	73,766,400	(53.0)	156,941,603	237,955,519
Alberta Mortgage and Housing Corporation	268,533,000	22.3	219,595,000	306,751,023
Labour	26,607,540	1.5	26,210,210	24,741,221
Manpower	189,822,655	129.6	82,692,512	93,484,973
Municipal Affairs	374,168,527	1.0	370,429,132	343,358,121
Public Works, Supply and Services	552,976,600	0.4	550,822,024	453,381,189
Public Works, Supply and Services Revolving Fund	5,937,745	152.7	(11,265,042)	(983,217)
Recreation and Parks	108,531,823	10.2	98,474,132	85,633,056
Kananaskis Country Management	10,077,727	(0.1)	10,091,464	9,731,961
Social Services and Community Health	1,255,791,164	6.1	1,183,634,573	1,056,149,117
Alberta Alcoholism and Drug Abuse Commission	26,295,219	2.4	25,690,764	24,561,398
Solicitor General	233,541,500	4.6	223,290,264	206,529,524
Alberta Racing Commission	3,822,600	(15.1)	4,500,000	4,800,000
Tourism and Small Business	39,678,869	7.8	36,808,731	52,279,901
Transportation	883,219,051	4.9	842,247,202	851,047,228
Transportation Revolving Fund	(5,491,000)	(13.5)	(4,836,000)	(21,152,216)
Treasury	132,347,400	(0.2)	132,631,400	115,876,703
Treasury Statutory Expenditure	150,611,800	(37.0)	239,077,700	143,503,428
Utilities and Telecommunications	120,809,192	(9.7)	133,733,352	177,364,588
Gas Alberta Operating Fund	—	—	—	(332,340)
Alberta Electric Energy Marketing Agency	52,567,963	- -	52,564,755	57,397,784
Salary Contingency 1985-86	—	(100.0)	1,000,000	—
Total Estimates of Budgetary Expenditure	9,988,266,885	4.2	9,586,087,562[a]	9,320,628,710
Budgetary Expenditure to be Voted	9,836,945,173	5.1	9,360,680,224	9,199,601,747
Net Statutory Budgetary Expenditure	151,321,712	(32.9)	225,407,338	121,026,963
Total Estimates of Budgetary Expenditure	9,988,266,885	4.2	9,586,087,562[a]	9,320,628,710

a) $58,250,000 non-budgetary disbursements have been excluded.

COMPARATIVE SUMMARY — OPERATING ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	815,538,178	9.2	746,721,074	706,184,006
Agriculture	99,523,301	2.8	96,839,873	103,131,379
Alberta Hail and Crop Insurance Corporation	10,262,638	13.5	9,042,000	9,122,983
Alberta Agricultural Development Corporation	101,521,000	26.3	80,412,000	65,500,000
Attorney General	133,447,026	3.9	128,379,228	118,575,770
Consumer and Corporate Affairs	20,746,175	(1.8)	21,128,380	19,979,941
Culture	53,119,428	11.8	47,503,946	42,576,100
Culture Revolving Fund	(23,000)	(242.0)	16,200	(59,963)
Economic Development	32,095,400	22.3	26,248,300	25,576,698
Education	1,167,362,822	6.6	1,095,486,156	1,062,759,761
Education Revolving Fund	(105,000)	(105.5)	1,892,300	21,899
Energy and Natural Resources	246,659,324	26.1	195,567,825	388,388,013
Energy and Natural Resources Revolving Fund	(30,256)	...	—	—
Alberta Oil Sands Technology and Research Authority	3,601,200	4.8	3,436,000	2,867,970
Alberta Petroleum Marketing Commission	6,621,000	1.8	6,505,600	6,355,600
Environment	61,435,791	(2.0)	62,660,682	59,116,849
Water Resources Revolving Fund	(499,600)	15.4	(590,300)	(711,859)
Alberta Special Waste Management Corporation	3,325,000	392.6	675,000	—
Environment Council of Alberta	1,077,256	(11.3)	1,215,000	1,367,934
Executive Council				
Administration	3,408,890	1.8	3,347,138	2,813,521
Occupational Health and Safety	12,382,603	(1.3)	12,542,353	11,946,709
Workers' Compensation	14,803,040	(10.0)	16,448,400	14,243,513
Native Affairs	4,382,960	(0.6)	4,410,398	4,191,183
Personnel Administration Office	11,748,731	(37.5)	18,793,237	17,117,485
Personnel Administration Office Revolving Fund	(3,820)	(99.0)	(1,920)	—
Alberta Research Council	26,209,000	22.1	21,463,000	19,950,000
Energy Resources Conservation Board	20,965,000	(4.7)	22,000,000	22,160,000
Alberta Women's Secretariat	427,109	62.2	263,276	222,653
Alberta Educational Communications Corporation	14,674,000	2.1	14,374,000	14,225,000
Alberta Disaster Services	3,811,250	(1.2)	3,856,700	4,684,792
Public Service Employee Relations Board	393,259	19.8	328,313	380,674
Professions and Occupations Bureau	696,800	13.7	612,960	388,387
Public Affairs Bureau	10,861,310	4.4	10,399,368	9,963,460
Water Resources Commission	255,266	1.0	252,700	195,100
Federal and Intergovernmental Affairs	6,328,806	5.6	5,995,182	5,547,789
Hospitals and Medical Care	2,085,879,650	4.5	1,996,053,406	1,811,899,372
Housing	70,079,900	(55.3)	156,888,203	237,894,355
Alberta Mortgage and Housing Corporation	260,833,000	22.5	212,995,000	299,357,023
Labour	26,321,313	1.2	26,003,283	24,610,715
Manpower	189,482,577	129.7	82,496,287	93,002,701
Municipal Affairs	373,047,047	1.3	368,321,982	341,254,725
Public Works, Supply and Services	320,192,250	4.3	307,123,770	272,513,568
Public Works, Supply and Services Revolving Fund	(16,421,072)	37.8	(26,419,448)	(17,783,834)
Recreation and Parks	50,579,088	2.5	49,351,433	46,402,092
Kananaskis Country Management	9,794,512	(0.2)	9,812,772	9,482,884
Social Services and Community Health	1,253,774,744	6.2	1,181,047,911	1,054,426,351
Alberta Alcoholism and Drug Abuse Commission	26,195,740	2.2	25,627,556	24,442,354
Solicitor General	231,985,500	4.5	221,925,614	205,064,342
Alberta Racing Commission	3,822,600	(15.1)	4,500,000	4,800,000
Tourism and Small Business	39,587,374	7.7	36,762,591	52,264,913
Transportation	192,561,018	1.9	189,000,213	176,025,789
Transportation Revolving Fund	(13,214,000)	(6.8)	(12,374,000)	(26,225,139)
Treasury	131,666,000	(0.3)	132,123,900	115,380,706
Treasury Statutory Expenditure	100,600,800	(46.8)	189,077,700	136,997,748
Utilities and Telecommunications	21,447,508	(0.1)	21,479,558	19,602,941
Gas Alberta Operating Fund	—	—	—	(332,340)
Alberta Electric Energy Marketing Agency	52,567,963	- -	52,564,755	57,397,784
Salary Contingency 1985-86	—	(100.0)	1,000,000	—
Total Estimates of Budgetary Expenditure	8,297,805,399	5.3	7,883,586,855	7,677,262,397
Budgetary Expenditure to be Voted	8,227,501,347	6.4	7,731,986,323	7,585,355,885
Net Statutory Budgetary Expenditure	70,304,052	(53.6)	151,600,532	91,906,512
Total Estimates of Budgetary Expenditure	8,297,805,399	5.3	7,883,586,855	7,677,262,397

COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF BUDGETARY EXPENDITURE

DEPARTMENT	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
GOVERNMENT:	$	%	$	$
Advanced Education	123,830,970	(1.3)	125,417,057	141,641,826
Agriculture	8,581,893	2.0	8,413,001	7,007,284
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Alberta Agricultural Development Corporation	—	—	—	—
Attorney General	894,800	31.0	682,925	1,701,271
Consumer and Corporate Affairs	3,962,485	(8.0)	4,308,415	3,380,780
Culture	6,510,029	(72.0)	23,234,378	8,159,132
Culture Revolving Fund	1,000	—	1,000	6,116
Economic Development	58,500	(25.9)	78,900	472,703
Education	65,817,774	7.5	61,228,533	44,185,366
Education Revolving Fund	197,252	(57.3)	462,200	34,940
Energy and Natural Resources	12,364,717	0.2	12,336,042	19,504,796
Energy and Natural Resources Revolving Fund	235,491	...	—	—
Alberta Oil Sands Technology and Research Authority	70,800	136.0	30,000	52,980
Alberta Petroleum Marketing Commission	—	—	—	—
Environment	27,751,812	(9.8)	30,762,503	30,825,514
Water Resources Revolving Fund	481,600	(24.9)	641,600	700,175
Alberta Special Waste Management Corporation	6,120,000	...	—	—
Environment Council of Alberta	—	—	—	—
Executive Council				
Administration	43,600	—	43,600	8,429
Occupational Health and Safety	251,320	7.0	234,791	299,784
Workers' Compensation	—	—	—	—
Native Affairs	37,681	- -	5,115	2,984
Personnel Administration Office	31,976	(16.2)	38,176	26,679
Personnel Administration Office Revolving Fund	9,500	(1.0)	9,600	—
Alberta Research Council	—	—	—	—
Energy Resources Conservation Board	—	—	—	—
Alberta Women's Secretariat	19,000	- -	2,900	—
Alberta Educational Communications Corporation	1,459,000	(17.1)	1,759,000	1,908,000
Alberta Disaster Services	278,250	120.8	126,000	95,525
Public Service Employee Relations Board	—	—	—	—
Professions and Occupations Bureau	—	(100.0)	3,400	878
Public Affairs Bureau	31,440	(1.9)	32,050	31,672
Water Resources Commission	1,500	(28.6)	2,100	—
Federal and Intergovernmental Affairs	18,000	(24.4)	23,800	10,870
Hospitals and Medical Care	252,689,183	(12.1)	287,598,925	287,809,326
Housing	3,686,500	- -	53,400	61,164
Alberta Mortgage and Housing Corporation	7,700,000	16.7	6,600,000	7,394,000
Labour	286,227	38.3	206,927	130,506
Manpower	340,078	73.3	196,225	482,272
Municipal Affairs	1,121,480	(46.8)	2,107,150	2,103,396
Public Works, Supply and Services	232,784,350	(4.5)	243,698,254	180,867,621
Public Works, Supply and Services Revolving Fund	22,358,817	47.5	15,154,406	16,800,617
Recreation and Parks	57,952,735	18.0	49,122,699	39,230,964
Kananaskis Country Management	283,215	1.6	278,692	249,077
Social Services and Community Health	2,016,420	(22.0)	2,586,662	1,722,766
Alberta Alcoholism and Drug Abuse Commission	99,479	57.4	63,208	119,044
Solicitor General	1,556,000	14.0	1,364,650	1,465,182
Alberta Racing Commission	—	—	—	—
Tourism and Small Business	91,495	98.3	46,140	14,988
Transportation	690,658,033	5.7	653,246,989	675,021,439
Transportation Revolving Fund	7,723,000	2.5	7,538,000	5,072,923
Treasury	681,400	34.3	507,500	495,997
Treasury Statutory Expenditure	50,011,000	- -	50,000,000	6,505,680
Utilities and Telecommunications	99,361,684	(11.5)	112,253,794	157,761,647
Gas Alberta Operating Fund	—	—	—	—
Alberta Electric Energy Marketing Agency	—	—	—	—
Total Estimates of Budgetary Expenditure	1,690,461,486	(0.7)	1,702,500,707	1,643,366,313
Budgetary Expenditure to be Voted	1,609,443,826	(1.2)	1,628,693,901	1,614,245,862
Net Statutory Budgetary Expenditure	81,017,660	9.8	73,806,806	29,120,451
Total Estimates of Budgetary Expenditure	1,690,461,486	(0.7)	1,702,500,707	1,643,366,313

COMPARATIVE SUMMARY OF PERMANENT FULL-TIME POSITIONS

Department	1985-86 Permanent Full-Time Positions	% Change From 1984-85 Permanent Full-Time Positions	Comparable 1984-85 Permanent Full-Time Positions
GOVERNMENT:			
Advanced Education	653	1.7	642
Agriculture	1,363	(2.0)	1,391
Attorney General	2,429	(1.4)	2,463
Consumer and Corporate Affairs	397	(4.6)	416
Culture	420	2.4	410
Culture Revolving Fund	10	—	10
Economic Development	202	(1.9)	206
Education	756	(2.1)	772
Education Revolving Fund	55	—	55
Energy and Natural Resources	2,501	(2.0)	2,551
Energy and Natural Resources Revolving Fund	14	(6.7)	15
Alberta Oil Sands Technology and Research Authority	49	4.3	47
Environment	1,031	(1.2)	1,043
Environment Council of Alberta	22	(12.0)	25
Executive Council			
Administration	41	—	41
Occupational Health and Safety	218	(1.8)	222
Workers' Compensation	—	—	—
Native Affairs	26	—	26
Personnel Administration Office	198	(2.9)	204
Alberta Women's Secretariat	7	40.0	5
Alberta Disaster Services	88	(1.1)	89
Public Service Employee Relations Board	4	(20.0)	5
Professions and Occupations Bureau	8	—	8
Public Affairs Bureau	226	(1.7)	230
Water Resources Commission	—	—	—
Federal and Intergovernmental Affairs	67	—	67
Hospitals and Medical Care	910	(1.1)	920
Housing	154	45.3	106
Labour	594	(2.0)	606
Manpower	461	—	461
Municipal Affairs	676	(15.1)	796
Public Works, Supply and Services	2,195	(7.8)	2,381
Public Works, Supply and Services Revolving Fund	749	(10.6)	838
Recreation and Parks	526	(3.8)	547
Kananaskis Country Management	69	—	69
Social Services and Community Health	6,535	(2.0)	6,670
Alberta Alcoholism and Drug Abuse Commission	371	(2.1)	379
Solicitor General	3,020	8.6	2,782
Tourism and Small Business	170	(1.7)	173
Transportation	2,634	(2.0)	2,688
Transportation Revolving Fund	310	(1.9)	316
Treasury	841	—	841
Treasury Revolving Fund	10	(9.1)	11
Utilities and Telecommunications	166	(2.4)	170
Total Estimates	31,176	(1.6)	31,697

COMPARATIVE SUMMARY OF MAN-YEAR AUTHORIZATION

Department	1985-86 Man-Year Authorization	% Change From 1984-85 Man-Year Authorization	Comparable 1984-85 Man-Year Authorization
GOVERNMENT:			
Advanced Education	1,105.5	4.2	1,060.5
Agriculture	1,684.4	0.7	1,672.2
Attorney General	2,641.5	0.6	2,627.0
Consumer and Corporate Affairs	424.6	(4.7)	445.6
Culture	548.5	6.8	513.5
Culture Revolving Fund	27.0	12.5	24.0
Economic Development	223.5	—	223.5
Education	859.5	(1.4)	871.5
Education Revolving Fund	81.0	—	81.0
Energy and Natural Resources	3,462.2	0.5	3,443.5
Energy and Natural Resources Revolving Fund	22.1	55.6	14.2
Alberta Oil Sands Technology and Research Authority	53.3	2.5	52.0
Environment	1,281.3	(0.4)	1,285.9
Environment Council of Alberta	25.3	(11.8)	28.7
Executive Council			
Administration	54.0	—	54.0
Occupational Health and Safety	237.9	(1.7)	241.9
Workers' Compensation	1.0	(50.0)	2.0
Native Affairs	29.3	3.5	28.3
Personnel Administration Office	208.3	(5.3)	220.0
Alberta Women's Secretariat	8.0	33.3	6.0
Alberta Disaster Services	87.0	0.6	86.5
Public Service Employee Relations Board	4.5	(18.2)	5.5
Professions and Occupations Bureau	9.0	—	9.0
Public Affairs Bureau	237.2	1.2	234.5
Water Resources Commission	3.5	—	3.5
Federal and Intergovernmental Affairs	95.5	1.6	94.0
Hospitals and Medical Care	969.7	1.4	956.0
Housing	267.0	10.3	242.0
Labour	601.7	1.8	591.3
Manpower	747.5	27.3	587.0
Municipal Affairs	734.5	(14.4)	858.5
Public Works, Supply and Services	2,586.7	(8.4)	2,823.6
Public Works, Supply and Service Revolving Fund	794.3	(13.7)	919.9
Recreation and Parks	847.3	(8.4)	924.5
Kananaskis Country Management	200.0	—	200.0
Social Services and Community Health	7,168.7	(1.2)	7,259.1
Alberta Alcoholism and Drug Abuse Commission	409.4	(0.4)	410.9
Solicitor General	3,103.0	9.3	2,837.8
Tourism and Small Business	224.7	(12.1)	255.7
Transportation	4,165.4	(1.6)	4,231.2
Transportation Revolving Fund	310.0	—	310.0
Treasury	906.6	(1.0)	915.6
Treasury Revolving Fund	12.0	(8.4)	13.1
Utilities and Telecommunications	202.8	(2.5)	207.9
Total Estimates	37,666.2	(0.5)	37,872.4

STATUTORY NON-BUDGETARY DISBURSEMENTS

Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1985-86 Estimates	1984-85 Estimates	1983-84 Actual
	$	$	$
Loans and Advances:			
Government Enterprises	63,400,000	90,600,000	365,167,000
Other	1,700,000	1,700,000	7,782,000
Debt Retirement:			
Redemption of Treasury Bills	420,000,000	2,600,000,000	2,600,000,000
Redemption of Promissory Notes	1,200,000,000	1,800,000,000	421,600,000
Sinking Fund	13,000,000	13,000,000	12,573,000
Total Statutory Non-Budgetary Disbursements	1,698,100,000	4,505,300,000	3,407,122,000

SUMMARY — VOTED EXPENDITURE AND VOTED DISBURSEMENTS

	1985-86 Estimates	1984-85 Estimates	1983-84 Actual
	$	$	$
Budgetary Expenditure			
To be Voted	9,836,945,173	9,360,680,224	9,199,601,747
Non-Budgetary Disbursements			
To be Voted	6,236,156	58,250,000	49,336,286
Amount to be Voted Under Section 2 of the Appropriation Act (Government Estimates)	9,843,181,329	9,418,930,224	9,248,938,033

1985-86
Details of Government Estimates

Alberta

Alberta
ADVANCED EDUCATION

HON. DICK JOHNSTON
Minister
127 Legislature Building, 427-2291

HENRY KOLESAR
Deputy Minister
10th Floor, Devonian Building, 427-5635

The ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	7,483,882	1.2	7,393,767	6,901,776
2	Assistance to Higher and Further Educational Institutions	825,353,967	3.1	800,744,364	784,211,000
3	Financial Assistance to Students	106,531,299	66.5	64,000,000	56,713,056
	Amount to be voted	939,369,148	7.7	872,138,131	847,825,832

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
35,946,396	5.3	Salaries, Wages and Employee Benefits	34,146,401
7,961,449	4.9	Supplies and Services	7,592,504
886,976,536	7.7	Grants	823,783,614
2,033,296	5.5	Purchase of Fixed Assets	1,927,812
6,410,671	38.0	Implementation of Guarantees	4,647,000
939,369,148	7.7	Total Department	872,138,131

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
653	Permanent Full-Time Positions	642
1,105.5	Man-Year Authorization	1,060.5

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1			MINISTER'S OFFICE		
	251,070	0.3		250,337	212,280
1.0.2			MINISTER'S COMMITTEES		
	301,500	15.4		261,226	257,722
1.0.3			GENERAL ADMINISTRATION		
	6,823,210	1.0		6,757,204	6,350,946
1.0.4			PLANNING AND RESEARCH		
	108,102	(13.5)		125,000	80,828
	AMOUNT TO BE VOTED 7,483,882	1.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,393,767	6,901,776
Operating	7,373,332	0.5		7,336,955	6,758,427
Capital	110,550	94.6		56,812	143,349

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
		Minister's Salary and Benefits	
40,800	—		40,800
		Salaries, Wages and Employee Benefits	
6,002,866	2.5		5,854,072
		Supplies and Services	
1,329,666	(7.8)		1,442,083
		Grants	
—	—		—
		Purchase of Fixed Assets	
110,550	94.6		56,812
		Total Departmental Support Services	
7,483,882	1.2		7,393,767

SUMMARY OF MANPOWER AUTHORIZATION

132	**Permanent Full-Time Positions**	135
165.5	**Man-Year Authorization**	164.5

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act, Universities Act, Colleges Act, Banff Centre Act, and the Technical Institutes Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of Provincially Administered Institutions, through the payment of operating and capital grants to the Boards of Governors of Universities, Public Colleges, and Technical Institutes, operating grants to Private Colleges, special purpose grants to other organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides grants for projects designed to improve instruction in higher and further education; provides funds for program development in institutions; provides grants to organizations and groups providing services and programs in higher and further education; provides, where eligible, grants for capital and operating purposes to match donations under the 1980s Advanced Education Endowment Fund; provides operating funds for hospital-based nursing education programs for registered nursing training and registered psychiatric nursing training.

PROVINCIALLY ADMINISTERED INSTITUTIONS

Provides for the delivery of instructional programs and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Grouard, Alberta Vocational Centre Lac La Biche, Community Vocational Centres and the Alberta Petroleum Industry Training Centre.

PRIVATE COLLEGES

Provides for the payment of grants to Boards of Governors in support of Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants to Boards of Governors in support of the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants to Boards of Governors in support of Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants to Boards of Governors in support of the University of Alberta, Athabasca University, the University of Calgary, the University of Lethbridge and the Banff Centre.

TECHNICAL INSTITUTES — CAPITAL

Provides capital grants to Boards of Governors in support of the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

Continued . . .

ADVANCED EDUCATION—*Continued*

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	31,824,449	(15.0)	PROGRAM SUPPORT	37,431,351	33,961,180
2.2	32,398,280	6.0	PROVINCIALLY ADMINISTERED INSTITUTIONS	30,570,984	29,078,118
2.3	4,412,820	29.0	PRIVATE COLLEGES	3,420,000	3,325,813
2.4	118,739,955	3.1	TECHNICAL INSTITUTES — OPERATING	115,180,917	110,877,900
2.5	133,286,686	6.2	PUBLIC COLLEGES — OPERATING	125,551,112	118,834,728
2.6	384,208,103	2.7	UNIVERSITIES — OPERATING	374,069,380	358,185,145
2.7	11,793,000	(28.7)	TECHNICAL INSTITUTES — CAPITAL	16,535,229	14,474,244
2.8	46,955,000	26.8	PUBLIC COLLEGES — CAPITAL	37,020,071	38,962,618
2.9	61,735,674	1.3	UNIVERSITIES — CAPITAL	60,965,320	76,511,254
	AMOUNT TO BE VOTED 825,353,967	3.1	TOTAL PROGRAM	800,744,364	784,211,000
Operating	701,783,293	3.9		675,420,119	642,761,709
Capital	123,570,674	(1.4)		125,324,245	141,449,291

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
26,912,495	5.9	Salaries, Wages and Employee Benefits	25,420,292
5,317,698	9.0	Supplies and Services	4,880,250
791,350,774	3.0	Grants	768,608,822
1,773,000	(3.4)	Purchase of Fixed Assets	1,835,000
825,353,967	3.1	Total Program	800,744,364

SUMMARY OF MANPOWER AUTHORIZATION

450	Permanent Full-Time Positions	436
816.0	Man-Year Authorization	775.0

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

PUBLIC COLLEGES — CAPITAL

Provides capital grants to Boards of Governors in support of Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — CAPITAL

Provides capital grants to Boards of Governors in support of the University of Alberta, Athabasca University, the University of Calgary, the University of Lethbridge and the Banff Centre.

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act, Students Finance Act, Students Loan Guarantee Act, and Alberta Heritage Scholarship Act.

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board issues loans under the Canada Student Loan Plan and the Student Loan Guarantee Act, makes interest payments to credit institutions on loans made to students under the Student Loan Guarantee Act and pays remissions on Canada Student Loans and Guaranteed Provincial Loans. The board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education. Also provides for payment of interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter. Makes provision to refund a percentage of either province of Alberta or Government of Canada student loans to borrowers who qualify and to pay outstanding student loan balances in the event that borrowers default on their student loans, and provides administrative services for the Alberta Heritage Scholarship program.

ADVANCED EDUCATION—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 106,531,299	66.5	TOTAL PROGRAM	64,000,000	56,713,056
Operating	106,381,553	66.3		63,964,000	56,663,870
Capital	149,746	316.0		36,000	49,186

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
3,031,035	5.5	**Salaries, Wages and Employee Benefits**	2,872,037
1,314,085	3.5	**Supplies and Services**	1,270,171
95,625,762	73.3	**Grants**	55,174,792
149,746	316.0	**Purchase of Fixed Assets**	36,000
6,410,671	38.0	**Implementation of Guarantees**	4,647,000
106,531,299	66.5	**Total Program**	64,000,000

SUMMARY OF MANPOWER AUTHORIZATION

71	**Permanent Full-Time Positions**	71
124.0	**Man-Year Authorization**	121.0

Alberta
AGRICULTURE

HON. LEROY FJORDBOTTEN
Minister
418 Legislature Building, 427-2137

H. B. McEWEN
Deputy Minister
3rd Floor, J.G. O'Donoghue Building,
7000 - 113 Street, 427-2145

The ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF EXPENDITURE/DISBURSEMENT

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	15,526,299	0.9	15,386,523	13,952,627
2	Production Assistance	31,840,471	(0.9)	32,130,376	31,534,714
3	Marketing Assistance	14,726,995	1.5	14,514,260	23,671,081
4	Field Services	33,578,509	8.7	30,885,225	29,048,348
5	Research and Resource Development ...	12,432,920	0.8	12,336,490	11,931,893
6	Financing of Alberta Grain Terminals				
	Budgetary	—	—	—	—
	Non-Budgetary	—	—	—	2,867,500
	Department Budgetary	108,105,194	2.7	105,252,874	110,138,663
	Department Non-Budgetary	—	—	—	2,867,500
	Department Estimates	108,105,194	2.7	105,252,874	113,006,163
7	Hail and Crop Insurance Assistance	10,262,638	13.5	9,042,000	9,122,983
8	Agricultural Development Lending Assistance	101,521,000	26.3	80,412,000	65,500,000
	Amount to be voted	219,888,832	12.9	194,706,874	187,629,146

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
55,860,296	3.1	Salaries, Wages and Employee Benefits	54,201,160
25,308,871	8.6	Supplies and Services	23,310,623
25,121,230	(4.5)	Grants	26,305,290
1,768,893	27.5	Purchase of Fixed Assets	1,387,001
—	—	Investments	—
1,000	—	Interest Charges	1,000
4,104	(41.4)	Payments to MLAs	7,000
108,105,194	2.7	Department Budgetary	105,252,874
—	—	Department Non-Budgetary	—
108,105,194	2.7	Total Department	105,252,874

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
1,363	Permanent Full-Time Positions	1,391
1,684.4	Man-Year Authorization	1,672.2

* Excludes Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Development Corporation.

AGRICULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	250,798	14.4	Minister's Office	219,182	213,082
1.1.2	178,719	19.1	Deputy Minister's Office	149,996	136,132
1.1.3	1,624,438	2.0	Surface Rights Board	1,593,186	1,417,199
1.1.4	299,000	2.1	Farmers' Advocate	292,764	272,750
1.1.5	1,742,507	2.0	Financial Services	1,709,152	1,591,606
1.1.6	653,330	(3.1)	Personnel	673,968	711,163
1.1.7	2,763,707	(3.1)	Communications	2,851,637	2,552,682
1.1.8	252,181	1.7	Director—Departmental Services	247,997	277,218
1.1.9	2,852,943	0.3	Computer Services	2,845,163	2,049,370
1.1.10	344,447	7.1	Library	321,629	320,127
	10,962,070	0.5	TOTAL CENTRAL SUPPORT SERVICES	10,904,674	9,541,329
1.2			PLANNING AND ECONOMIC SERVICES		
1.2.1	158,488	(3.7)	Assistant Deputy Minister—Planning and Economics	164,627	145,198
1.2.2	937,882	(3.5)	Planning Secretariat	971,594	970,313
1.2.3	417,373	(10.1)	Director—Economic Services	464,015	476,356
1.2.4	718,184	12.5	Market Analysis	638,538	588,390
1.2.5	405,767	(1.7)	Statistics	412,926	375,068
1.2.6	515,651	(4.1)	Production Economics	537,647	521,220
1.2.7	961,991	4.5	Farm Business Management	920,558	922,960
1.2.8	204,969	15.2	Resource Economics	178,001	202,775
1.2.9	243,924	25.8	Alberta Grain Commission	193,943	209,018
	4,564,229	1.8	TOTAL PLANNING AND ECONOMIC SERVICES	4,481,849	4,411,298
	AMOUNT TO BE VOTED 15,526,299	0.9	TOTAL DEPARTMENTAL SUPPORT SERVICES	15,386,523	13,952,627
Operating	15,280,224	1.5		15,058,473	13,827,548
Capital	246,075	(25.0)		328,050	125,079

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
8,471,565	3.8	Salaries, Wages and Employee Benefits	8,163,038
6,707,755	(1.1)	Supplies and Services	6,781,635
55,000	(15.4)	Grants	65,000
246,075	(25.0)	Purchase of Fixed Assets	328,050
1,000	—	Interest Charges	1,000
4,104	(41.4)	Payments to MLAs	7,000
15,526,299	0.9	Total Departmental Support Services	15,386,523

SUMMARY OF MANPOWER AUTHORIZATION

222	Permanent Full-Time Positions	226
247.9	Man-Year Authorization	245.9

PROGRAM: PRODUCTION ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Pests Act.
Animal Protection Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.
Feeder Associations Guarantee Act.
Grain Buyers Licensing Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Margarine Act.
Meat Inspection Act.
Seed Control Areas Act.
Seed Dealers Act.
Stray Animals Act.
Vegetable Sales (Alberta) Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To support and assist production by Alberta's crop and livestock industries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to agri-business, individuals, other government levels, and non-profit organizations, as well as services provided by the following divisions of the department:

Animal Health Division,
Animal Industry Division,
Dairy Control Board,
Dairy Division,
Plant Industry Division,
and Field Services staff.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production. Administration of the Dairy Board Act.

ANIMAL HEALTH

Provides advice, diagnostic, analytical and meat inspection services. Administration of the Livestock Diseases Act.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—*Continued*

VOTE 2 — PRODUCTION ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	115,700	2.4	PROGRAM SUPPORT	113,003	105,835
2.2	10,211,317	(3.5)	ANIMAL PRODUCTS	10,576,297	10,385,496
2.3	8,463,886	2.0	ANIMAL HEALTH	8,296,863	7,993,093
2.4	13,049,568	(0.7)	PLANT PRODUCTS	13,144,213	13,050,290
	AMOUNT TO BE VOTED 31,840,471	(0.9)	TOTAL PROGRAM	32,130,376	31,534,714
Operating	30,197,884	(1.1)		30,544,010	29,283,354
Capital	1,642,587	3.5		1,586,366	2,251,360

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
19,509,885	2.8	Salaries, Wages and Employee Benefits	18,987,441
6,709,309	2.7	Supplies and Services	6,533,419
5,041,690	(17.2)	Grants	6,086,150
579,587	10.7	Purchase of Fixed Assets	523,366
31,840,471	(0.9)	Total Program	32,130,376

SUMMARY OF MANPOWER AUTHORIZATION

451	**Permanent Full-Time Positions**	463
616.9	**Man-Year Authorization**	612.1

PROGRAM: MARKETING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Marketing of Agricultural Products Act.
The Canada-Alberta Subsidiary Agreement on Nutritive Processing Assistance.

OBJECTIVE OF PROGRAM:

To encourage the marketing and further processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to agri-business and non-profit organizations, as well as services provided by the Marketing Services and Market Development Divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

MARKETING SERVICES

Provides financial assistance, technical support, and analytical services to Alberta's agriculture and food industries.

MARKET DEVELOPMENT

Develops, coordinates, and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

AGRICULTURE—*Continued*

VOTE 3 — MARKETING ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	198,005	10.4	PROGRAM SUPPORT	179,376	188,623
3.2	11,904,312	0.5	MARKETING SERVICES	11,848,005	21,106,531
3.3	2,624,678	5.5	MARKET DEVELOPMENT	2,486,879	2,375,927
	AMOUNT TO BE VOTED 14,726,995	1.5	TOTAL PROGRAM	14,514,260	23,671,081
Operating	9,717,795	3.0		9,431,260	20,610,294
Capital	5,009,200	(1.5)		5,083,000	3,060,787

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
4,341,394	6.1	Salaries, Wages and Employee Benefits	4,089,944
2,398,401	5.2	Supplies and Services	2,280,716
7,728,000	(1.7)	Grants	7,860,600
259,200	(8.4)	Purchase of Fixed Assets	283,000
14,726,995	1.5	Total Program	14,514,260

SUMMARY OF MANPOWER AUTHORIZATION

104	Permanent Full-Time Positions	104
109.5	Man-Year Authorization	105.1

PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Service Board Act.
Agricultural Societies Act.
Farm Implement Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to individuals, other government levels, and non-profit organizations, as well as services provided by the following divisions of the department:

Engineering and Rural Services Division,
Home Economics and 4-H Division,
through six regional offices and 66 district offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

ADVISORY SERVICES

Provides education, technical information and services to farmers, farm families and rural communities on production technology, husbandry, farm management and development opportunities.

HOME ECONOMICS AND 4-H

Provides rural Albertans with advisory and educational programs which contribute to the development of knowledge, attitudes, skills and decisions for daily living.

RURAL SERVICES

Provides technical services to increase farm operation efficiency and for the development of land, buildings, and farmsteads. Provides educational opportunities in agricultural production and management. Provides financial assistance to agricultural service boards and agricultural societies. Administration of the Agricultural Service Board Act and the Agricultural Societies Act.

FARM FINANCIAL MANAGEMENT SERVICES

Provides financial management advice and training to Alberta farm families.

AGRICULTURE—*Continued*

VOTE 4 — FIELD SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	168,352	2.4	PROGRAM SUPPORT	164,356	144,826
4.2	12,293,806	2.9	ADVISORY SERVICES	11,952,700	11,411,013
4.3	6,465,639	1.7	HOME ECONOMICS AND 4-H	6,360,532	5,909,004
4.4	12,101,652	(2.5)	RURAL SERVICES	12,407,637	11,583,505
4.5	2,549,060	. . .	FARM FINANCIAL MANAGEMENT SERVICES	—	—
	AMOUNT TO BE VOTED 33,578,509	8.7	TOTAL PROGRAM	30,885,225	29,048,348
Operating	32,024,378	8.0		29,656,560	27,695,139
Capital	1,554,131	26.5		1,228,665	1,353,209

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
17,123,409	2.6	Salaries, Wages and Employee Benefits	16,685,567
7,620,569	31.2	Supplies and Services	5,808,593
8,280,400	0.1	Grants	8,275,400
554,131	379.1	Purchase of Fixed Assets	115,665
33,578,509	8.7	Total Program	30,885,225

SUMMARY OF MANPOWER AUTHORIZATION

438	**Permanent Full-Time Positions**	447
519.9	**Man-Year Authorization**	517.9

PROGRAM: RESEARCH AND RESOURCE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Research Trust Act.
Irrigation Act.
Irrigation Land Manager Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAM:

To ensure continuing development and availability of new technology, conservation and management of the agricultural land base and the water resource to the long term advantage of agriculture.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants and contracts to individuals, agri-business, non-profit organizations, and other government levels, together with the services provided by the following divisions of the department:

Irrigation and Conservation Division,
Irrigation Secretariat,
Research Division,
Resource Planning Division,
and research activities of the department and Field Services staff.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

RESEARCH

Provides financial assistance and administrative support for the general departmental research programs and the Weather Modification Program. Administration of the Agricultural Research Trust Act.

LAND USE PLANNING

Provides planning and technical services and support to provincial, regional and municipal agencies for agricultural land and water conservation and development. Administration of the Irrigation Act.

SOIL AND WATER MANAGEMENT

Provides advisory services, technical support and financial assistance to farmers and producer groups related to on-farm water and soil management. Administration of the Soil Conservation Act.

VOTE 5 — RESEARCH AND RESOURCE DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	175,846	(8.0)	PROGRAM SUPPORT	191,164	153,654
5.2	4,454,587	1.5	RESEARCH	4,390,240	4,588,126
5.3	3,116,070	1.1	LAND USE PLANNING	3,081,689	2,931,815
5.4	4,686,417	0.3	SOIL AND WATER MANAGEMENT	4,673,397	4,258,298
	AMOUNT TO BE VOTED 12,432,920	0.8	TOTAL PROGRAM	12,336,490	11,931,893
Operating	12,303,020	1.3		12,149,570	11,715,044
Capital	129,900	(30.5)		186,920	216,849

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
6,414,043	2.2	Salaries, Wages and Employee Benefits	6,275,170
1,872,837	(1.8)	Supplies and Services	1,906,260
4,016,140	- -	Grants	4,018,140
129,900	(5.1)	Purchase of Fixed Assets	136,920
12,432,920	0.8	Total Program	12,336,490

SUMMARY OF MANPOWER AUTHORIZATION

148	Permanent Full-Time Positions	151
190.2	Man-Year Authorization	191.2

PROGRAM: FINANCING OF ALBERTA GRAIN TERMINALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1983.

OBJECTIVE OF PROGRAM:

To enhance the grain handling capabilities at three grain elevators located in Edmonton, Calgary and Lethbridge which will result in a greater throughput of Alberta grains at these facilities.

PROGRAM DELIVERY MECHANISM:

Equity financing in Alberta Terminals Ltd.

SERVICES PROVIDED BY PROGRAM:

Through equity financing, funds were made available to upgrade these three grain elevators and provide working capital to Alberta Terminals Ltd.

AGRICULTURE—*Continued*

VOTE 6 — FINANCING OF ALBERTA GRAIN TERMINALS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	—	—	**Total Budgetary**	—	—
	—	—	**Total Non-Budgetary**	—	2,867,500
	—	—	**Amount to be voted**	—	2,867,500
Operating	—	—	Budgetary	—	—
Capital	—	—	Non-Budgetary	—	2,867,500

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	**Salaries, Wages and Employee Benefits**	—
—	—	**Supplies and Services**	—
—	—	**Grants**	—
—	—	**Purchase of Fixed Assets**	—
—	—	**Investments**	—
—	—	**Total Budgetary**	—
—	—	**Total Non-Budgetary**	—
—	—	**Amount to be voted**	—

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: HAIL AND CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.

OBJECTIVE OF PROGRAM:

To provide operating assistance to the Alberta Hail and Crop Insurance Corporation, and to shield farmers from excessive crop insurance premiums in high risk areas of the province.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation covering all administrative expenses, a portion of farmers' crop insurance premiums in high risk areas of the province and the province's share of Honey Producer Crop Insurance premiums.

SERVICES PROVIDED BY PROGRAM:

The objective of the corporation is to reduce the risk of loss of income to the farmer owing to crop loss as a result of weather factors.

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — HAIL AND CROP INSURANCE ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 10,262,638	13.5	TOTAL PROGRAM	9,042,000	9,122,983
Operating	10,262,638	13.5		9,042,000	9,122,983
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	**Salaries, Wages and Employee Benefits**	—
—	—	**Supplies and Services**	—
10,262,638	13.5	**Grants**	9,042,000
—	—	**Purchase of Fixed Assets**	—
10,262,638	13.5	**Total Program**	9,042,000

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the corporation and to provide for interest and other incentives made by the corporation. The corporation's objectives are to foster the establishment and maintenance of family farms and promote improvement in their productivity, and to encourage the processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance to farmers and agri-businesses, as well as financial counselling. The corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Direct Farm Loans
Agri-business Loans
Disaster Assistance Farm Loan Program

GUARANTEED LENDING PROGRAMS

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

AGRICULTURE—*Continued*

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 8 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 101,521,000	26.3	TOTAL PROGRAM	80,412,000	65,500,000
Operating	101,521,000	26.3		80,412,000	65,500,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
101,521,000	26.3	Grants	80,412,000
—	—	Purchase of Fixed Assets	—
101,521,000	26.3	Total Program	80,412,000

Alberta

ATTORNEY GENERAL

HON. NEIL CRAWFORD
Attorney General
227 Legislature Building, 427-2339

D. W. PERRAS
Deputy Attorney General
9833 - 109 Street, 427-5032

The ministry provides legal services to the government and the various government departments and is responsible for the administration of justice and enforcement of laws within the province.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	7,905,545	(2.2)	8,083,730	6,524,041
2	Court Services	59,239,940	5.7	56,065,580	53,290,315
3	Legal Services	25,795,757	4.6	24,668,580	23,521,649
4	Support for Legal Aid	10,998,000	(1.5)	11,168,000	10,421,000
5	Protection and Administration of Property Rights	21,270,178	3.6	20,526,835	18,684,852
6	Fatality Inquiries	3,895,340	6.8	3,648,010	3,855,151
7	Crimes Compensation	1,466,736	42.7	1,027,950	1,127,323
8	Public Utilities Regulation	3,336,430	(3.1)	3,443,188	2,531,457
9	Gaming Control and Licensing	433,900	0.8	430,280	321,253
	Amount to be voted	134,341,826	4.1	129,062,153	120,277,041

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
84,625,190	5.4	Salaries, Wages and Employee Benefits	80,305,678
35,818,730	1.2	Supplies and Services	35,383,670
12,937,306	2.5	Grants	12,624,080
894,800	31.0	Purchase of Fixed Assets	682,925
25,000	—	Write-offs and Losses	25,000
134,341,826	4.1	Total Department	129,062,153

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
2,429	Permanent Full-Time Positions	2,463
2,641.5	Man-Year Authorization	2,627.0

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	242,920	2.7	MINISTER'S OFFICE	236,640	190,105
1.0.2	322,110	6.7	DEPUTY MINISTER'S OFFICE	301,880	284,103
1.0.3	2,316,105	3.1	ADMINISTRATIVE SERVICES	2,246,130	2,100,900
1.0.4	913,280	(11.0)	PLANNING, RESEARCH AND DEVELOPMENT	1,026,620	800,410
1.0.5	702,520	4.7	EXECUTIVE MANAGEMENT	670,820	502,304
1.0.6	1,118,380	(6.6)	PERSONNEL	1,196,890	1,025,533
1.0.7	2,290,230	(4.8)	FINANCE	2,404,750	1,620,686
	AMOUNT TO BE VOTED 7,905,545	(2.2)	TOTAL DEPARTMENTAL SUPPORT SERVICES	8,083,730	6,524,041
Operating	7,748,380	(3.4)		8,022,930	6,497,716
Capital	157,165	158.5		60,800	26,325

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
5,450,520	3.9	Salaries, Wages and Employee Benefits	5,246,730
2,227,060	(17.7)	Supplies and Services	2,705,400
5,000	—	Grants	5,000
157,165	158.5	Purchase of Fixed Assets	60,800
25,000	—	Write-offs and Losses	25,000
7,905,545	(2.2)	Total Departmental Support Services	8,083,730

SUMMARY OF MANPOWER AUTHORIZATION

170	Permanent Full-Time Positions	173
192.0	Man-Year Authorization	190.5

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Provincial Court Act.
Court of Queen's Bench Act.
Department of the Attorney General Act.
Summary Convictions Act.
Criminal Code of Canada.
Rules of Court.
Judicature Act.
Surrogate Court Act.
Seizures Act.
Young Offenders Act.

OBJECTIVE OF PROGRAM:

To ensure the just application of the federal, provincial, and municipal laws within the province of Alberta relating to civil claims, criminal offences, small claims, young offenders, and the family, bankruptcy proceedings, administration of estates and divorce proceedings.

PROGRAM DELIVERY MECHANISM:

Court Administration Division.
Court Facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Consists of executive manager of court services who supervises the administrative aspects of the court system, administrative and other costs which cannot be identified with individual courts.

COURT OPERATIONS

Disposition of cases pertaining to provincial court jurisdiction, including payment of traffic ticket complaints.

Disposition of cases pertaining to young offenders and to family relations.

Disposition of cases pertaining to small claims actions.

Disposition of cases and applications for legal orders in Court of Queen's Bench courts.

ATTORNEY GENERAL—*Continued*

VOTE 2 — COURT SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	10,387,810	6.5	COURT SUPPORT SERVICES	9,753,490	8,634,928
2.2	48,852,130	5.5	COURT OPERATIONS	46,312,090	44,655,387
	AMOUNT TO BE VOTED 59,239,940	5.7	TOTAL PROGRAM	56,065,580	53,290,315
Operating	58,780,590	5.5		55,721,130	52,780,831
Capital	459,350	33.4		344,450	509,484

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,615,520	6.2	Salaries, Wages and Employee Benefits	38,236,360
17,877,170	3.5	Supplies and Services	17,275,570
287,900	37.6	Grants	209,200
459,350	33.4	Purchase of Fixed Assets	344,450
59,239,940	5.7	Total Program	56,065,580

SUMMARY OF MANPOWER AUTHORIZATION

1,177	Permanent Full-Time Positions	1,185
1,284.5	Man-Year Authorization	1,273.5

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.

Criminal Code of Canada.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code of Canada, and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code.

PROGRAM DELIVERY MECHANISM:

All courts in the province.

Criminal and Civil Law Divisions.

Legislative Counsel Office.

Legal Research and Analysis Section.

Grant to Institute of Law Research and Reform.

Board of Review.

Gaming Branch.

SERVICES PROVIDED BY PROGRAM:

Represents the Crown in court proceedings.

Provides legal services to government departments, agencies, boards and commissions.

Prepares bills, regulations and orders in council, for government.

Provides legal research.

Provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code to determine the present state of their mental competence.

Provides enforcement of gaming policy.

ATTORNEY GENERAL—*Continued*

VOTE 3 — LEGAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 25,795,757	4.6	TOTAL PROGRAM	24,668,580	23,521,649
Operating	25,716,257	4.4		24,636,040	23,386,716
Capital	79,500	144.3		32,540	134,933

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
17,725,220	6.0	Salaries, Wages and Employee Benefits	16,728,940
7,597,277	1.5	Supplies and Services	7,484,020
393,760	(6.9)	Grants	423,080
79,500	144.3	Purchase of Fixed Assets	32,540
25,795,757	4.6	Total Program	24,668,580

SUMMARY OF MANPOWER AUTHORIZATION

385	Permanent Full-Time Positions	390
398.5	Man-Year Authorization	392.5

PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Legal Profession Act.

OBJECTIVE OF PROGRAM:

To arrange for the provision of public defence assistance.

PROGRAM DELIVERY MECHANISM:

Grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—*Continued*

VOTE 4 — SUPPORT FOR LEGAL AID

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 10,998,000	(1.5)	TOTAL PROGRAM	11,168,000	10,421,000
Operating	10,998,000	(1.5)		11,168,000	10,421,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
10,998,000	(1.5)	Grants	11,168,000
—	—	Purchase of Fixed Assets	—
10,998,000	(1.5)	Total Program	11,168,000

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Land Titles Act.
Department of the Attorney General Act.
Bills of Sale Act.
Conditional Sales Act.
Partnership Act.
Assignments of Book Debts Act.
Chattel Security Registries Act.
Expropriation Act.
Public Trustee Act.
Child Welfare Act.
Dependent Adults Act.
Garagemen's Lien Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration on real property and personal property.

To protect and administer the property rights of deceased persons, and of persons who cannot do so themselves.

To provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAM DELIVERY MECHANISM:

2 — Public Trustee Offices.

Personal Property Registration Offices.

2 — Land Titles Offices.

Land Compensation Board Office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC TRUSTEE

Administer estates or trusts for:

— Mentally incompetent persons.

— Minor beneficiaries and missing persons.

— Deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility).

— Dependent adults.

CENTRAL REGISTRY

Register and search security interests on personal property. Register and search partnerships, trade names and limited partnerships.

LAND TITLES

Examination and registration of documents relating to the ownership of patented land in Alberta and the provision of ownership information.

LAND COMPENSATION

Resolve disputes relating to compensation for expropriation of real properties.

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	5,902,210	4.5	PUBLIC TRUSTEE	5,648,700	5,210,837
5.2	4,247,148	5.5	CENTRAL REGISTRY	4,027,105	3,739,062
5.3	10,653,320	2.3	LAND TITLES	10,409,270	9,345,033
5.4	467,500	5.8	LAND COMPENSATION	441,760	389,920
	AMOUNT TO BE VOTED 21,270,178	3.6	TOTAL PROGRAM	20,526,835	18,684,852
Operating	21,116,243	3.6		20,377,950	18,519,276
Capital	153,935	3.4		148,885	165,576

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
16,059,890	2.9	Salaries, Wages and Employee Benefits	15,606,220
5,056,353	6.0	Supplies and Services	4,771,730
—	—	Grants	—
153,935	3.4	Purchase of Fixed Assets	148,885
21,270,178	3.6	Total Program	20,526,835

SUMMARY OF MANPOWER AUTHORIZATION

578	**Permanent Full-Time Positions**	594
638.5	**Man-Year Authorization**	644.5

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Fatality Inquiries Act.

Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system of notification and investigation of sudden death.

To collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts.

To make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry.

To develop a broad statistical base concerning sudden death in Alberta.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton.

Expertise to support a provincial network of local medical examiners.

Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and para-medical personnel.

Initiate uniform public inquiry selection procedures through the Fatality Review Board.

Pass on recommendations made by public inquiries.

Provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths.

Review medical certificates of death given under the Vital Statistics Act.

ATTORNEY GENERAL—*Continued*

VOTE 6 — FATALITY INQUIRIES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,895,340	6.8	TOTAL PROGRAM	3,648,010	3,855,151
Operating	3,869,490	7.3		3,606,660	3,022,082
Capital	25,850	(37.5)		41,350	833,069

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
1,916,950	8.4	Salaries, Wages and Employee Benefits	1,767,940
1,952,540	6.2	Supplies and Services	1,838,720
—	—	Grants	—
25,850	(37.5)	Purchase of Fixed Assets	41,350
3,895,340	6.8	Total Program	3,648,010

SUMMARY OF MANPOWER AUTHORIZATION

50	Permanent Full-Time Positions	51
55.5	Man-Year Authorization	53.5

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,466,736	42.7	TOTAL PROGRAM	1,027,950	1,127,323
Operating	1,466,736	42.7		1,027,950	1,127,323
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
60,010	5.9	Salaries, Wages and Employee Benefits	56,670
154,080	1.0	Supplies and Services	152,480
1,252,646	53.0	Grants	818,800
—	—	Purchase of Fixed Assets	—
1,466,736	42.7	Total Program	1,027,950

SUMMARY OF MANPOWER AUTHORIZATION

2	Permanent Full-Time Positions	2
2.5	Man-Year Authorization	2.5

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To operate as the regulatory authority having jurisdiction over utilities operating in the province.

To operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

Public Utilities Board offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercise general supervision over all public utilities.

Make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges.

Review and approve natural gas rebate certificates.

Prescribe minimum prices for milk at the producer and processor levels.

ATTORNEY GENERAL—*Continued*

PUBLIC UTILITIES BOARD

VOTE 8 — PUBLIC UTILITIES REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,336,430	(3.1)	TOTAL PROGRAM	3,443,188	2,531,457
Operating	3,317,430	(2.1)		3,388,288	2,500,188
Capital	19,000	(65.4)		54,900	31,269

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,555,930	4.5	Salaries, Wages and Employee Benefits	2,445,288
761,500	(19.2)	Supplies and Services	943,000
—	—	Grants	—
19,000	(65.4)	Purchase of Fixed Assets	54,900
3,336,430	(3.1)	Total Program	3,443,188

SUMMARY OF MANPOWER AUTHORIZATION

61	Permanent Full-Time Positions	62
64.0	Man-Year Authorization	64.0

ALBERTA GAMING COMMISSION

PROGRAM: GAMING CONTROL AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Criminal Code of Canada.
Order in Council 124/81, 11-Feb-81.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the province.

PROGRAM DELIVERY MECHANISM:

Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

Issuance of lottery licences and resolution of appeals.

Provide public consultation and information on gaming policy.

ATTORNEY GENERAL—*Continued*

ALBERTA GAMING COMMISSION

VOTE 9 — GAMING CONTROL AND LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 433,900	0.8	TOTAL PROGRAM	430,280	321,253
Operating	433,900	0.8		430,280	320,638
Capital	—	—		—	615

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
241,150	10.9	Salaries, Wages and Employee Benefits	217,530
192,750	(9.4)	Supplies and Services	212,750
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
433,900	0.8	Total Program	430,280

SUMMARY OF MANPOWER AUTHORIZATION

6	Permanent Full-Time Positions	6
6.0	Man-Year Authorization	6.0

Alberta

CONSUMER AND
CORPORATE AFFAIRS

HON. CONNIE OSTERMAN
Minister
402 Legislature Building, 427-2305

J. BARRY MARTIN
Deputy Minister
11th Floor, Capitol Square Building, 427-4095

The ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour. In addition, the ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	10,042,170	(2.9)	10,339,325	9,818,990
2	Consumer Services	734,875	0.3	732,555	788,318
3	Business Registration and Regulation	4,689,575	9.9	4,268,345	4,011,383
4	Regulation of Securities Markets	2,741,600	(2.5)	2,810,570	2,872,144
5	Financial Assistance to Major Exhibitions and Fairs	6,500,440	(10.8)	7,286,000	5,869,886
	Amount to be voted	24,708,660	(2.9)	25,436,795	23,360,721

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
12,783,505	(1.2)	Salaries, Wages and Employee Benefits	12,935,325
5,060,065	2.3	Supplies and Services	4,944,755
6,550,940	(10.7)	Grants	7,336,500
273,350	52.4	Purchase of Fixed Assets	179,415
24,708,660	(2.9)	Total Department	25,436,795

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
397	Permanent Full-Time Positions	416
424.6	Man-Year Authorization	445.6

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	188,260	2.6	Minister's Office	183,520	158,589
1.1.2	652,500	(1.7)	Executive Management	663,910	763,219
1.1.3	309,490	(3.3)	Financial Services	320,160	342,614
1.1.4	267,610	(5.4)	Personnel and Staff Development	283,000	253,674
1.1.5	158,900	1.5	Research and Planning	156,600	156,635
1.1.6	427,810	0.8	Audit	424,360	375,078
1.1.7	804,175	(2.2)	Administrative Services	822,215	620,448
1.1.8	2,689,150	(7.6)	Information Systems	2,910,415	2,835,784
1.1.9	48,010	33.5	Communications	35,970	29,393
	5,545,905	(4.4)	TOTAL CENTRAL SUPPORT SERVICES	5,800,150	5,535,434
1.2			REGIONAL DELIVERY		
1.2.1	92,625	1.3	Administration	91,415	88,330
1.2.2	1,342,300	(0.5)	Calgary Regional Office	1,349,490	1,315,908
1.2.3	1,425,630	(2.1)	Edmonton Regional Office	1,455,860	1,385,266
1.2.4	205,550	0.5	Fort McMurray Regional Office	204,480	178,440
1.2.5	551,470	(1.1)	Lethbridge Regional Office	557,580	501,649
1.2.6	397,910	(0.4)	Peace River Regional Office	399,620	364,880
1.2.7	480,780	- -	Red Deer Regional Office	480,730	449,083
	4,496,265	(0.9)	TOTAL REGIONAL DELIVERY	4,539,175	4,283,556
	AMOUNT TO BE VOTED 10,042,170	(2.9)	TOTAL DEPARTMENTAL SUPPORT SERVICES	10,339,325	9,818,990
Operating	9,795,220	(3.9)		10,189,010	9,444,282
Capital	246,950	64.3		150,315	374,708

Continued . . .

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
6,997,835	(0.6)	Salaries, Wages and Employee Benefits	7,037,515
2,706,085	(11.6)	Supplies and Services	3,060,195
50,500	—	Grants	50,500
246,950	64.3	Purchase of Fixed Assets	150,315
10,042,170	(2.9)	Total Departmental Support Services	10,339,325

SUMMARY OF MANPOWER AUTHORIZATION

207	Permanent Full-Time Positions	218
218.8	Man-Year Authorization	229.8

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAM:

To promote the development of informed consumers, aware of their rights and responsibilities and capable of reasoned decisions.

PROGRAM DELIVERY MECHANISM:

Consumer education in cooperation with the school system, post-secondary educational institutions, and community groups; and through dissemination of information.

SERVICES PROVIDED BY PROGRAM:

The design and delivery of educational and informational services to consumers.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 2 — CONSUMER SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 734,875	0.3	TOTAL PROGRAM	732,555	788,318
Operating	733,875	0.4		731,055	785,779
Capital	1,000	(33.3)		1,500	2,539

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
369,840	1.6	Salaries, Wages and Employee Benefits	363,880
364,035	(0.9)	Supplies and Services	367,175
—	—	Grants	—
1,000	(33.3)	Purchase of Fixed Assets	1,500
734,875	0.3	Total Program	732,555

SUMMARY OF MANPOWER AUTHORIZATION

9	Permanent Full-Time Positions	9
10.5	Man-Year Authorization	10.5

PROGRAM: BUSINESS REGISTRATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Business Corporations Act; Cooperative Associations Act; Insurance Act; Real Estate Licensing Act; Condominium Property Act; Trust Companies Act; Credit Union Act; Licensing of Trades and Businesses Act; Credit and Loans Agreement Act; Unfair Trade Practices Act; Collection Agencies Act; Landlord and Tenant Act; Debtors Assistance Act; and other related Acts.

OBJECTIVE OF PROGRAM:

To facilitate the orderly development of business activity with the view to ensuring a responsible commercial environment.

PROGRAM DELIVERY MECHANISM:

Incorporation and registration of corporations and societies; development of standards of business practices and regulating activities of insurance, real estate firms, credit unions, cooperatives and businesses through investigation and licensing. Reviewing automobile insurance rates. The program also provides a debt consolidation service for persons in financial difficulties.

SERVICES PROVIDED BY SUB-PROGRAMS:

REGISTRATION AND REGULATION OF FINANCIAL INSTITUTIONS

Registers and regulates insurance and investment companies and licenses their agents and sales personnel. Ensures that credit unions are operating in full compliance with governing laws, that they are financially sound and protects the interest of credit union depositors. Registers and regulates trust companies to ensure the protection of the public interest.

REGISTRATION AND REGULATION OF BUSINESSES

Registers and regulates the real estate industry and mortgage brokers to ensure compliance with the governing laws. Licensing of selected businesses, insurance and real estate firms and their agents and sales personnel. Develops standards of business practices to ensure an equitable market through enforcement and examination of consumer complaints. Registers and regulates the credit industry to ensure full compliance with governing laws. Provides a debt consolidation service to persons with financial difficulties. Registers documents pertaining to the incorporation of companies and societies and provides information related thereto. Registers and regulates the activities of cooperatives.

REGULATION OF AUTOMOBILE INSURANCE PREMIUMS

Provides and collects information to approve rate increases for the compulsory portions of auto insurance.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 3 — BUSINESS REGISTRATION AND REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	1,087,230	113.8	REGISTRATION AND REGULATION OF FINANCIAL INSTITUTIONS	508,580	504,300
3.2	3,461,545	(4.8)	REGISTRATION AND REGULATION OF BUSINESSES	3,635,005	3,398,724
3.3	140,800	12.9	REGULATION OF AUTOMOBILE INSURANCE PREMIUMS	124,760	108,359
	AMOUNT TO BE VOTED 4,689,575	9.9	TOTAL PROGRAM	4,268,345	4,011,383
Operating	4,668,775	10.0		4,243,745	3,966,018
Capital	20,800	(15.4)		24,600	45,365

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
3,367,910	(3.9)	Salaries, Wages and Employee Benefits	3,503,460
1,300,865	75.7	Supplies and Services	740,285
—	—	Grants	—
20,800	(15.4)	Purchase of Fixed Assets	24,600
4,689,575	9.9	Total Program	4,268,345

SUMMARY OF MANPOWER AUTHORIZATION

127	Permanent Full-Time Positions	134
135.3	Man-Year Authorization	144.3

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act; Franchises Act; Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors, with the guidance of informed and honest members of the brokerage community, can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities.

Continued monitoring of affairs of security issuers.

Registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY PROGRAM:

Detailed information about securities and franchises and the management of the companies issuing them.

Timely disclosure of information relating to the general affairs of security and franchise issuers.

Resolution of complaints about marketing tactics relative to the sale of securities and franchises by negotiation, administrative hearing or the laying of charges.

General education materials relative to the securities industry.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,741,600	(2.5)	TOTAL PROGRAM	2,810,570	2,872,144
Operating	2,737,000	(2.5)		2,807,570	2,827,967
Capital	4,600	53.3		3,000	44,177

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,047,920	0.9	Salaries, Wages and Employee Benefits	2,030,470
689,080	(11.3)	Supplies and Services	777,100
—	—	Grants	—
4,600	53.3	Purchase of Fixed Assets	3,000
2,741,600	(2.5)	Total Program	2,810,570

SUMMARY OF MANPOWER AUTHORIZATION

54	Permanent Full-Time Positions	55
60.0	Man-Year Authorization	61.0

PROGRAM: FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act, Agricultural Societies Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved societies under the Agricultural Societies Act, which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede.

Through the provision of a 2.25% pari mutuel tax collection rebate to approved societies which operate a race course.

SERVICES PROVIDED BY SUB-PROGRAMS:

FINANCIAL ASSISTANCE — OPERATING SUPPORT

Provides operating assistance grants and pari mutuel tax collection operating rebates.

FINANCIAL ASSISTANCE — CAPITAL SUPPORT

Provides capital assistance grants and pari mutuel tax collection capital rebates.

VOTE 5 — FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	2,811,305	(11.0)	FINANCIAL ASSISTANCE—OPERATING SUPPORT	3,157,000	2,955,895
5.2	3,689,135	(10.7)	FINANCIAL ASSISTANCE—CAPITAL SUPPORT	4,129,000	2,913,991
	AMOUNT TO BE VOTED 6,500,440	(10.8)	TOTAL PROGRAM	7,286,000	5,869,886
Operating	2,811,305	(11.0)		3,157,000	2,955,895
Capital	3,689,135	(10.7)		4,129,000	2,913,991

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
6,500,440	(10.8)	Grants	7,286,000
—	—	Purchase of Fixed Assets	—
6,500,440	(10.8)	Total Program	7,286,000

Alberta
CULTURE

HON. MARY J. Le MESSURIER
Minister
131 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The ministry is responsible for the development and support of cultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	3,191,499	0.6	3,172,068	3,151,472
2	Cultural Development	30,598,958	(24.4)	40,470,651	23,729,128
3	Historical Resources Development......	24,036,688	(6.5)	25,710,287	21,509,567
4	75th Anniversary Celebrations	—	(100.0)	114,725	1,065,000
5	Heritage Development	1,802,312	41.8	1,270,593	1,280,065
	Amount to be voted................	59,629,457	(15.7)	70,738,324	50,735,232
	Net Statutory Budgetary Expenditure....	(22,000)	(227.9)	17,200	(53,847)
	Total Estimates of Expenditure.........	59,607,457	(15.8)	70,755,524	50,681,385

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
17,050,788	11.8	Salaries, Wages and Employee Benefits	15,246,366
12,390,279	(16.2)	Supplies and Services	14,786,757
28,780,683	(25.6)	Grants	38,692,159
1,366,907	(30.7)	Purchase of Fixed Assets	1,972,242
59,629,457	(15.7)	Total Department	70,738,324

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
420	Permanent Full-Time Positions	410
548.5	Man-Year Authorization	513.5

* Excludes net statutory budgetary expenditure and manpower.

CULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	229,366	3.1	MINISTER'S OFFICE	222,384	217,702
1.0.2	199,763	3.1	DEPUTY MINISTER'S OFFICE	193,746	182,755
1.0.3	765,474	7.9	FINANCIAL SERVICES	709,724	711,312
1.0.4	299,958	6.9	PERSONNEL	280,605	261,980
1.0.5	168,297	- -	COMMUNICATIONS	168,349	160,450
1.0.6	134,764	5.7	DEPARTMENT LIBRARY	127,481	139,643
1.0.7	92,588	(4.1)	RECORDS MANAGEMENT	96,534	78,782
1.0.8	569,481	(12.5)	FINANCIAL PLANNING AND MANAGEMENT	650,618	656,761
1.0.9	731,808	1.3	FIELD SERVICES AND SPECIAL PROGRAMS	722,627	742,087
	AMOUNT TO BE VOTED 3,191,499	0.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,172,068	3,151,472
Operating	3,189,499	4.3		3,059,368	3,091,383
Capital	2,000	(98.2)		112,700	60,089

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,203,767	7.1	Salaries, Wages and Employee Benefits	2,056,918
944,932	(1.7)	Supplies and Services	961,650
—	—	Grants	—
2,000	(98.2)	Purchase of Fixed Assets	112,700
3,191,499	0.6	Total Departmental Support Services	3,172,068

SUMMARY OF MANPOWER AUTHORIZATION

70	Permanent Full-Time Positions	70
71.5	Man-Year Authorization	71.5

PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act, Libraries Act, Alberta Art Foundation Act, Alberta Heritage Day Act, Amusements Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly cultural development of Alberta.

PROGRAM DELIVERY MECHANISM:

Financial assistance, consultative services, provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications such as the "Alberta Authors Bulletin"; book and magazine publishing, national and international cultural exchanges; advisory councils; efficient library services throughout the province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs. Provides special development funds for appropriate Culture related projects. Administers projects and programs of a divisional nature.

VISUAL ARTS

Provides financial assistance, assistance to the Alberta Art Foundation, conducts leadership courses and provides training for individual artists/craftsmen, conducts exhibitions and exposure programs, provides consultative and information services, — encouraging and assisting the development of visual arts.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music in Alberta. Public programs fall into four categories: education, touring, financial assistance, special programs and consultative services.

Continued . . .

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	253,865	3.7	PROGRAM SUPPORT	244,878	241,032
2.2	1,897,381	2.3	VISUAL ARTS	1,854,433	1,834,522
2.3	6,777,006	0.9	PERFORMING ARTS	6,717,481	6,969,143
2.4	780,919	2.3	FILM AND LITERARY ARTS	763,370	754,003
2.5	11,893,463	6.9	LIBRARY SERVICES	11,124,175	11,099,354
2.6	1,721,579	(5.7)	CULTURAL FACILITIES	1,825,012	1,818,419
2.7	221,416	6.8	FILM CENSORSHIP	207,308	217,727
2.8	7,053,329	(60.2)	MAJOR CULTURAL FACILITIES DEVELOPMENT	17,733,994	794,928
	AMOUNT TO BE VOTED 30,598,958	(24.4)	TOTAL PROGRAM	40,470,651	23,729,128
Operating	29,333,995	8.5		27,034,681	22,245,530
Capital	1,264,963	(90.6)		13,435,970	1,483,598

Continued . . .

PROGRAM: CULTURAL DEVELOPMENT

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Acts as liaison with the Writers and Publishers Advisory Committee. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems in Alberta. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; eliminates dialogue and/or visual sequences considered inappropriate for the given classification. Issues licences and permits.

MAJOR CULTURAL FACILITIES DEVELOPMENT

Liaison and coordination with the community in planning, technical resourcing, and accessing of provincial funding programs. Provides financial assistance for improvement of Senior Citizen Centres throughout Alberta.

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
4,031,174	6.5	Salaries, Wages and Employee Benefits	3,786,109
2,053,601	- -	Supplies and Services	2,052,601
24,006,220	(29.4)	Grants	34,002,971
507,963	(19.2)	Purchase of Fixed Assets	628,970
30,598,958	(24.4)	Total Program	40,470,651

SUMMARY OF MANPOWER AUTHORIZATION

109	Permanent Full-Time Positions	109
123.0	Man-Year Authorization	123.0

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act, Alberta Historical Resources Act, Glenbow-Alberta Institute Act, Department of Public Works, Supply and Services Act, and Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on Alberta's historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch and Leitch Collieries.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains government historical records; implements information and educational projects to provide the public with information on Alberta human and natural history; provides consultative services to the public and government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; production of local histories; undertaking of special historical projects, seminars, and workshops; restoration and marking of local historic sites; restoration and maintenance of provincially designated registered and provincial historic resource sites; operation of the Glenbow Museum; maintenance of Government House.

CULTURE—*Continued*

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	16,031,075	23.7	MANAGEMENT AND OPERATIONS	12,958,264	11,957,266
3.2	4,088,723	(53.7)	HISTORICAL FACILITY DEVELOPMENT	8,837,373	5,487,017
3.3	3,916,890	0.1	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION	3,914,650	4,065,284
	AMOUNT TO BE VOTED 24,036,688	(6.5)	[illegible]OTAL PROGRAM	25,710,287	21,509,567
Operating	18,813,622	17.4		16,024,579	14,894,122
Capital	5,223,066	(46.1)		9,685,708	6,615,445

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
10,339,691	14.0	Salaries, Wages and Employee Benefits	9,068,931
8,942,344	(22.2)	Supplies and Services	11,493,075
3,917,709	—	Grants	3,917,709
836,944	(32.0)	Purchase of Fixed Assets	1,230,572
24,036,688	(6.5)	Total Program	25,710,287

SUMMARY OF MANPOWER AUTHORIZATION

226	**Permanent Full-Time Positions**	220
339.0	**Man-Year Authorization**	308.0

PROGRAM: 75th ANNIVERSARY CELEBRATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Cultural Development Act.

OBJECTIVE OF PROGRAM:

To complete the 75th Anniversary Celebrations that originated in 1979-80.

PROGRAM DELIVERY MECHANISM:

Grants to support the production of the Canadian Encyclopedia.

SERVICES PROVIDED BY PROGRAM:

Provided support for the production of the Canadian Encyclopedia project.

CULTURE—*Continued*

VOTE 4 — 75th ANNIVERSARY CELEBRATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	—	(100.0)		114,725	1,065,000
Operating	—	(100.0)		114,725	1,065,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
—	(100.0)	Grants	114,725
—	—	Purchase of Fixed Assets	—
—	(100.0)	Total Program	114,725

PROGRAM: HERITAGE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture Act, Alberta Cultural Heritage Act.

OBJECTIVE OF PROGRAM:

To recognize and endorse the cultural heritage of Alberta.

To encourage the preservation, enhancement and development of artistic, historical and language resources by ethno-cultural groups in Alberta.

To encourage ethno-cultural groups in Alberta to share their traditions with others.

To foster circumstances through which the cultural heritage of Alberta is treated as a positive factor in economic, social, artistic and educational development.

PROGRAM DELIVERY MECHANISM:

Consultative service; financial assistance to ethno-cultural and community groups; Heritage Magazine; informational centre and central registry for ethno-cultural groups and activities; multicultural education and training programs; provincial and regional workshops, informational, planning, and public awareness materials; liaison with public agencies, government departments, advisory council and foundation; development and marketing of heritage products, export marketing activities of ethno-cultural groups; financial assistance, teacher training and curriculum development for Heritage Language schools; financial and consultative assistance for Alberta Heritage Day activities.

SERVICES PROVIDED BY PROGRAM:

Provides consultative services and financial assistance to ethno-cultural and community groups; liaises with the Alberta Cultural Heritage Council and the Alberta Cultural Heritage Foundation; publishes Heritage Magazine; provides consultative services and financial assistance to ancestral languages within a Canadian context; provides workshops and seminars in program planning, public relations, fund raising, cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities.

VOTE 5 — HERITAGE DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,802,312	41.8	TOTAL PROGRAM	1,270,593	1,280,065
Operating	1,782,312	40.3		1,270,593	1,280,065
Capital	20,000	. . .		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
476,156	42.4	Salaries, Wages and Employee Benefits	334,408
449,402	60.8	Supplies and Services	279,431
856,754	30.5	Grants	656,754
20,000	. . .	Purchase of Fixed Assets	—
1,802,312	41.8	Total Program	1,270,593

SUMMARY OF MANPOWER AUTHORIZATION

15	Permanent Full-Time Positions	11
15.0	Man-Year Authorization	11.0

ALBERTA CULTURE REVOLVING FUND

Alberta Culture has authority under the Department of Culture Act to provide for supplies and services required for certain programs implemented by Cultural Development Division. The revolving fund also operates for branches under the Historical Resources Division of the department of Alberta Culture.

REVOLVING FUND OPERATIONS:

(a) Operation of liquor bars and commissaries at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial museum bookshop.

(c) General administration.

SUMMARY OF MANPOWER AUTHORIZATION

1985-86 Estimates		Comparable 1984-85 Estimates
10	Permanent Full-Time Positions	10
27.0	Man-Year Authorization	24.0

ALBERTA CULTURE REVOLVING FUND

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$	REVENUE:	$	$
390,000	Northern Alberta Jubilee Auditorium	385,000	384,562
420,000	Southern Alberta Jubilee Auditorium	400,000	413,854
155,000	Provincial Museum Bookshop	160,000	136,627
965,000	Total Revenue	945,000	935,043
	EXPENDITURE:		
265,000	Northern Alberta Jubilee Auditorium	246,000	263,498
290,000	Southern Alberta Jubilee Auditorium	257,000	287,417
175,000	Provincial Museum Bookshop	164,000	162,632
125,000	General Administration	115,000	122,390
855,000	Total Expenditure	782,000	835,937
110,000	PROFIT (LOSS) ON OPERATIONS	163,000	99,106
—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	—	—
110,000	SURPLUS (DEFICIT)	163,000	99,106

NET STATUTORY BUDGETARY EXPENDITURE

	857,000	Expenditure — Operations	763,200	854,141
	1,000	Expenditure — Net Purchase of Fixed Assets	1,000	6,116
	85,000	Prior Years' Profit to General Revenue	198,000	20,939
	(965,000)	Less: Revenue	(945,000)	(935,043)
	(22,000)	Net Statutory Budgetary Expenditure	17,200	(53,847)
Operating	(23,000)		16,200	(59,963)
Capital	1,000		1,000	6,116

Alberta

ECONOMIC DEVELOPMENT

HON. HUGH PLANCHE
Minister
320 Legislature Building, 427-2134

HON. HORST A. SCHMID
Minister
International Trade
324 Legislature Building, 427-2535

D. J. GENDALL
Deputy Minister Development and Trade
12th Floor, Sterling Place, 427-0662

C. J. ROTH
Deputy Minister Planning and Services
12th Floor, Sterling Place, 427-2083

The ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Economic Development and International Trade	19,390,600	2.9	18,844,300	17,742,595
2	Financing — Economic Development Projects				
	Budgetary	5,654,000	- -	376,000	1,205,704
	Non-Budgetary	6,236,156	(89.3)	58,250,000	46,468,786
3	International Assistance	7,109,300	- -	7,106,900	7,101,102
	Total Budgetary	32,153,900	22.1	26,327,200	26,049,401
	Total Non-Budgetary	6,236,156	(89.3)	58,250,000	46,468,786
	Amount to be voted	38,390,056	(54.6)	84,577,200	72,518,187

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
81,600	—	Ministers' Salaries and Benefits	81,600
8,923,800	2.3	Salaries, Wages and Employee Benefits	8,727,100
8,613,800	(1.8)	Supplies and Services	8,771,400
14,473,200	67.0	Grants	8,665,200
58,500	(25.9)	Purchase of Fixed Assets	78,900
6,236,156	(89.3)	Investments	58,250,000
3,000	—	Payments to MLAs	3,000
32,153,900	22.1	Total Budgetary	26,327,200
6,236,156	(89.3)	Total Non-Budgetary	58,250,000
38,390,056	(54.6)	Total Department	84,577,200

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
202	Permanent Full-Time Positions	206
223.5	Man-Year Authorization	223.5

PROGRAM: ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development Act.

OBJECTIVE OF PROGRAM:

To maximize the province's natural economic advantages; identify new employment opportunities; expand the processing of renewable and non-renewable resources; minimize transportation problems; encourage investment of overseas risk capital in Alberta; reduce trade barriers to Alberta exports; expand foreign markets, and provide support for new economic activities.

PROGRAM DELIVERY MECHANISM:

Transportation Services Branch.

Strategic Planning Branch.

Industry Development Branch.

Manufacturing Industries Branch.

Trade Development Branch.

International Offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

PLANNING AND SERVICES

Analyse current and projected freight and passenger transportation policies, systems and programs including the provision of funding and management of demonstration projects and other programs essential to the development of transport.

Develops strategies for economic growth and diversification which includes identifying potential export markets for commodities and services; assessing future behaviour of elements affecting development of the economy; review and analysis of economic policy; evaluating the effects of various trade issues on Alberta; analysing the effects of changing world economic conditions on Alberta industry.

DEVELOPMENT OF INDUSTRIAL PROGRAMS

Develops policies and programs which will enhance growth and diversification of the industrial sector of the provincial economy and maximize upgrading of our resources in Alberta. Provides advisory services concerning new developments and technological improvement opportunities to both the government and the private sector.

INTERNATIONAL TRADE

Domestic market development; market promotion and support of Alberta's manufacturing and service companies in the international marketplace.

VOTE 1 — ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.1	3,243,100	2.3	PROGRAM SUPPORT	3,171,000	3,289,221
1.2	5,008,000	2.4	PLANNING AND SERVICES	4,889,100	4,388,569
1.3	5,739,300	(3.8)	DEVELOPMENT OF INDUSTRIAL PROGRAMS	5,968,000	5,224,582
1.4	5,400,200	12.1	INTERNATIONAL TRADE	4,816,200	4,840,223
	AMOUNT TO BE VOTED 19,390,600	2.9	TOTAL PROGRAM	18,844,300	17,742,595
Operating	19,332,100	3.0		18,765,400	17,269,892
Capital	58,500	(25.9)		78,900	472,703

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
81,600	—	Ministers' Salaries and Benefits	81,600
8,840,400	2.2	Salaries, Wages and Employee Benefits	8,646,100
8,587,900	(1.8)	Supplies and Services	8,745,500
1,819,200	41.1	Grants	1,289,200
58,500	(25.9)	Purchase of Fixed Assets	78,900
3,000	—	Payments to MLAs	3,000
19,390,600	2.9	Total Program	18,844,300

SUMMARY OF MANPOWER AUTHORIZATION

200	**Permanent Full-Time Positions**	204
221.5	**Man-Year Authorization**	221.5

ECONOMIC DEVELOPMENT—*Continued*

PROGRAM: FINANCING – ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major Alberta economic development projects.

PROGRAM DELIVERY MECHANISM:

Financing of major economic development projects through grants, equity investment and other funding methods.

SERVICES PROVIDED BY SUB-PROGRAMS:

RAILWAY RELOCATION

Provides equity for the relocation of railway facilities in urban municipalities where land can be released for the expansion of the municipality's business core and/or improvement of transportation services within the urban area.

GRAIN HANDLING/STORAGE FACILITIES

Provides financing for grain handling infrastructure and facilities in Alberta and port locations.

HIGH TECHNOLOGY

Financing for economic development projects, and the provision of high technology infrastructure, including the telecommunications research centre, and custom microchip design and fabrication facilities.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 2 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1			RAILWAY RELOCATION		
	—	—		—	—
2.2			GRAIN HANDLING/STORAGE FACILITIES		
	25,000	. . .	Budgetary	—	1,205,704
	400,000	(99.3)	Non-Budgetary	53,530,000	41,843,787
2.3			HIGH TECHNOLOGY		
	5,629,000	- -	Budgetary	376,000	—
	5,836,156	23.6	Non-Budgetary	4,720,000	4,624,999
	5,654,000	- -	Total Budgetary	376,000	1,205,704
	6,236,156	(89.3)	Total Non-Budgetary	58,250,000	46,468,786
	11,890,156	(79.7)	**Amount to be voted**	58,626,000	47,674,490
Operating	5,654,000	- -	Budgetary	376,000	1,205,704
Capital	6,236,156	(89.3)	Non-Budgetary	58,250,000	46,468,786

SUMMARY BY OBJECT OF EXPENDITURE/DISBURSEMENTS

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
		Salaries, Wages and Employee Benefits	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
5,654,000	- -		376,000
		Purchase of Fixed Assets	
—	—		—
		Investments	
6,236,156	(89.3)		58,250,000
5,654,000	- -	Total Budgetary	376,000
6,236,156	(89.3)	Total Non-Budgetary	58,250,000
11,890,156	(79.7)	**Amount to be voted**	58,626,000

PROGRAM: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1985.

OBJECTIVE OF PROGRAM:

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Funds to approved non-government organizations on a project-to-project basis to supplement the amount of Alberta raised funds the non-government organization is contributing to a project.

SERVICES PROVIDED BY PROGRAM:

Projects and programs of economic, health, agricultural, educational and social assistance.

VOTE 3 — INTERNATIONAL ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 7,109,300	- -	TOTAL PROGRAM	7,106,900	7,101,102
Operating	7,109,300	- -		7,106,900	7,101,102
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
83,400	3.0	Salaries, Wages and Employee Benefits	81,000
25,900	—	Supplies and Services	25,900
7,000,000	—	Grants	7,000,000
—	—	Purchase of Fixed Assets	—
7,109,300	- -	Total Program	7,106,900

SUMMARY OF MANPOWER AUTHORIZATION

2	Permanent Full-Time Positions	2
2.0	Man-Year Authorization	2.0

Alberta
EDUCATION

HON. DAVID KING
Minister
319 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The broad objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	20,921,722	(0.5)	21,023,651	17,415,047
2	Financial Assistance to Schools	1,182,535,300	6.9	1,105,739,000	1,061,452,045
3	Education Program Development and Delivery	29,723,574	(0.8)	29,952,038	28,078,035
	Amount to be voted	1,233,180,596	6.6	1,156,714,689	1,106,945,127
	Net Statutory Budgetary Expenditure	92,252	(96.1)	2,354,500	56,839
	Total Estimates of Expenditure	1,233,272,848	6.4	1,159,069,189	1,107,001,966

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
30,169,490	0.8	Salaries, Wages and Employee Benefits	29,933,595
18,836,232	(2.7)	Supplies and Services	19,358,261
1,183,445,300	6.9	Grants	1,106,636,000
683,774	(8.3)	Purchase of Fixed Assets	746,033
5,000	. . .	Payments to MLAs	—
1,233,180,596	6.6	Total Department	1,156,714,689

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
756	Permanent Full-Time Positions	772
859.5	Man-Year Authorization	871.5

* Excludes net statutory budgetary expenditure and manpower.

EDUCATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.1			FINANCE AND ADMINISTRATION		
1.1.1	305,500	(38.7)	Minister's Office	498,200	532,102
1.1.2	259,300	(3.5)	Deputy Minister's Office	268,600	254,025
1.1.3	186,700	0.1	Assistant Deputy Minister — Finance and Administration	186,600	182,397
1.1.4	2,908,292	(1.0)	Financial and Administrative Services	2,938,977	2,978,288
1.1.5	341,400	(1.1)	Legislative Services	345,250	151,800
1.1.6	735,300	6.1	School Business Administration Services	693,250	650,266
1.1.7	1,467,600	(2.8)	School Buildings Services	1,510,300	1,332,672
1.1.8	389,300	8.1	Personnel Administration Services	360,100	334,684
1.1.9	280,650	0.1	Communications	280,480	265,964
1.1.10	635,000	10.4	Educational Grants to Individuals, Organizations and Agencies	575,000	696,463
	7,509,042	(1.9)	TOTAL FINANCE AND ADMINISTRATION	7,656,757	7,378,661
1.2			PLANNING AND EVALUATION		
1.2.1	171,780	1.9	Assistant Deputy Minister — Planning and Evaluation	168,630	163,308
1.2.2	7,013,765	1.3	Student Evaluation	6,926,511	4,381,143
1.2.3	2,814,065	(1.0)	Planning Services	2,842,323	1,980,569
1.2.4	3,413,070	(0.5)	Computer Systems and Data Base Management	3,429,430	3,511,366
	13,412,680	0.3	TOTAL PLANNING AND EVALUATION	13,366,894	10,036,386
	AMOUNT TO BE VOTED 20,921,722	(0.5)	TOTAL DEPARTMENTAL SUPPORT SERVICES	21,023,651	17,415,047
Operating	20,682,247	(0.8)		20,851,916	17,304,067
Capital	239,475	39.4		171,735	110,980

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
10,941,815	1.4	Salaries, Wages and Employee Benefits	10,786,790
9,059,632	(4.1)	Supplies and Services	9,449,326
635,000	10.4	Grants	575,000
239,475	39.4	Purchase of Fixed Assets	171,735
5,000	. . .	Payments to MLAs	—
20,921,722	(0.5)	Total Departmental Support Services	21,023,651

SUMMARY OF MANPOWER AUTHORIZATION

1985-86 Estimates		Comparable 1984-85 Estimates
260	Permanent Full-Time Positions	266
322.5	Man-Year Authorization	326.0

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

School Act, Department of Education Act, School Buildings Act, Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds for the support of early childhood programs and grades I-XII education in Alberta.

PROGRAM DELIVERY MECHANISM:

Grants and subsidies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides, by direct payments to public and separate school boards, the financial foundation for instruction, administration, transportation, and buildings and equipment.

SPECIAL ASSISTANCE TO SCHOOL BOARDS

Provides, by direct payments to public and separate school boards, and other organizations and individuals, funds for the provision of educational services in grades I-XII and provides subsidies for the provision of pensions to retired teachers and of textbooks and readers to school boards.

EARLY CHILDHOOD SERVICES

Provides, by direct payments to school boards and private operators, funds for the provision of early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides, by direct payments to private schools, funds for the provision of educational services in grades I-XII.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	871,494,500	6.1	PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND	821,435,600	805,664,180
2.2	237,695,300	9.7	SPECIAL ASSISTANCE TO SCHOOL BOARDS	216,642,400	191,967,610
2.3	58,386,100	4.9	EARLY CHILDHOOD SERVICES	55,634,200	52,160,559
2.4	14,959,400	24.4	PRIVATE SCHOOL ASSISTANCE	12,026,800	11,659,696
	AMOUNT TO BE VOTED 1,182,535,300	6.9	TOTAL PROGRAM	1,105,739,000	1,061,452,045
Operating	1,117,401,300	6.9		1,045,256,500	1,017,936,341
Capital	65,134,000	7.7		60,482,500	43,515,704

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	**Salaries, Wages and Employee Benefits**	—
—	—	**Supplies and Services**	—
1,182,535,300	6.9	**Grants**	1,105,739,000
—	—	**Purchase of Fixed Assets**	—
1,182,535,300	6.9	**Total Program**	1,105,739,000

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF SCHOOL FOUNDATION PROGRAM FUND

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		FOR INFORMATION ONLY		
$	%		$	$
		SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND		
		REVENUE		
150,720,000	(4.7)	SFPF Levy on Commercial and Industrial Property	158,220,000	154,977,245
871,494,500	6.1	Provincial Contribution to the School Foundation Program Fund	821,435,600	805,664,180
1,022,214,500	4.3	TOTAL REVENUE	979,655,600	960,641,425
		EXPENDITURE		
168,605,500	14.0	Building and Equipment Support*	147,908,300	123,393,280
779,660,200	1.7	Per Pupil Grants — Instruction	766,568,400	773,354,980
73,948,800	13.5	Transportation and Boarding Grants	65,178,900	63,893,165
1,022,214,500	4.3	TOTAL EXPENDITURE	979,655,600	960,641,425

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* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

PROGRAM: EDUCATION PROGRAM DEVELOPMENT AND DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act, School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions and individuals, and provide for the distribution of learning resources for use in instruction.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, and distribution of instructional materials.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT

To develop programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum, Early Childhood Services, Special Education Services, Language Services, Media and Technology, and Teacher Certification and Development.

PROGRAM DELIVERY

To provide administrative information, personnel, planning services in support of the implementation of educational programs and direct services for students in Early Childhood Services, and elementary and secondary school programs.

This includes the administration and management of Regional Offices of Education, Alberta School for the Deaf, the Alberta Correspondence School, the Educational Opportunities Fund, the Interdepartmental Community School Committee, school food services, materials resource centres, educational exchanges and adult extension programs.

VOTE 3 — EDUCATION PROGRAM DEVELOPMENT AND DELIVERY

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	6,946,555	2.6	PROGRAM DEVELOPMENT	6,769,215	6,315,334
3.2	22,777,019	(1.8)	PROGRAM DELIVERY	23,182,823	21,762,701
	AMOUNT TO BE VOTED 29,723,574	(0.8)	TOTAL PROGRAM	29,952,038	28,078,035
Operating	29,279,275	(0.3)		29,377,740	27,519,353
Capital	444,299	(22.6)		574,298	558,682

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
19,227,675	0.4	Salaries, Wages and Employee Benefits	19,146,805
9,776,600	(1.3)	Supplies and Services	9,908,935
275,000	(14.6)	Grants	322,000
444,299	(22.6)	Purchase of Fixed Assets	574,298
29,723,574	(0.8)	Total Program	29,952,038

SUMMARY OF MANPOWER AUTHORIZATION

496	Permanent Full-Time Positions	506
537.0	Man-Year Authorization	545.5

EDUCATION—*Continued*

ALBERTA EDUCATION REVOLVING FUND

The School Book Branch, with satellite bookstores at N.A.I.T. and S.A.I.T., was established within the department of Education to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

Alberta Education will charge users for these services at rates which will:

(a) recover direct and overhead costs, and

(b) provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1985-86 Estimates		Comparable 1984-85 Estimates
55	Permanent Full-Time Positions	55
81.0	Man-Year Authorization	81.0

EDUCATION—*Continued*

ALBERTA EDUCATION REVOLVING FUND

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$	**REVENUE:**	$	$
14,500,000	Head Office	12,600,000	14,403,623
1,850,000	N.A.I.T.	1,750,000	1,730,616
1,930,000	S.A.I.T.	2,000,000	1,895,320
18,280,000	Total Revenue	16,350,000	18,029,559
	EXPENDITURE:		
14,600,000	Head Office	12,985,000	14,466,723
1,730,000	N.A.I.T.	1,631,500	1,619,241
1,870,000	S.A.I.T.	1,927,500	1,830,523
18,200,000	Total Expenditure	16,544,000	17,916,487
80,000	PROFIT (LOSS) ON OPERATIONS	(194,000)	113,072
203,072	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	(113,189)	2,161
283,072	SURPLUS (DEFICIT)	(307,189)	115,233

NET STATUTORY BUDGETARY EXPENDITURE

	18,175,000	Expenditure — Operations	18,242,300	18,051,458
	197,252	Expenditure — Net Purchase of Fixed Assets	462,200	34,940
	—	Prior Years' Profit to General Revenue	—	—
	(18,280,000)	Less: Revenue	(16,350,000)	(18,029,559)
	92,252	Net Statutory Budgetary Expenditure	2,354,500	56,839
Operating	(105,000)		1,892,300	21,899
Capital	197,252		462,200	34,940

Alberta
ENERGY AND NATURAL RESOURCES

HON. JOHN ZAOZIRNY
Minister
407 Legislature Building, 427-3740
HON. DON SPARROW
Associate Minister
408 Legislature Building, 427-3674
G. B. MELLON
Deputy Minister of Energy Resources
10th Floor, Petroleum Plaza South, 427-7727
F. W. McDOUGALL
Deputy Minister of Renewable Resources
10th Floor, Petroleum Plaza South, 427-3552
M. F. KANIK
Associate Deputy Minister
Finance and Administration
10th Floor, Petroleum Plaza North, 427-8032

The ministry is responsible for the administration and management of Alberta's energy resources, mineral resources, forest resources, public lands, and fish and wildlife resources.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	35,236,247	(11.8)	39,928,374	39,949,871
2	Resource Evaluation and Planning	12,643,148	5.6	11,969,882	13,738,586
3	Minerals Management	66,406,377	439.8	12,301,773	200,497,480
4	Forest Resources Management	80,193,763	3.4	77,564,976	90,269,663
5	Public Lands Management	19,533,917	0.4	19,457,755	18,432,854
6	Fish and Wildlife Conservation	24,896,556	(7.0)	26,756,902	25,166,106
7	Oil Sands Equity Management	1,652,213	31.4	1,257,101	844,818
8	Foreign Ownership of Land Administration	469,515	0.5	467,145	343,931
9	Surveying and Mapping Services	9,936,983	(0.2)	9,957,468	10,263,505
10	Petroleum Incentives	8,055,322	(2.3)	8,242,491	8,385,995
	Department Estimates	259,024,041	24.6	207,903,867	407,892,809
11	Oil Sands Research Fund Management	3,672,000	5.9	3,466,000	2,920,950
12	Petroleum Marketing and Market Research	6,621,000	1.8	6,505,600	6,355,600
	Amount to be voted	269,317,041	23.6	217,875,467	417,169,359
	Net Statutory Budgetary Expenditure	205,235	. . .	—	—
	Total Estimates of Expenditure	269,522,473	23.7	217,875,467	417,169,359

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
81,600	—	Ministers' Salaries and Benefits	81,600
104,453,426	2.6	Salaries, Wages and Employee Benefits	101,796,543
83,165,057	(3.5)	Supplies and Services	86,204,938
67,955,798	300.3	Grants	16,975,678
3,328,190	18.6	Purchase of Fixed Assets	2,805,503
30,600	1.2	Payments to MLAs	30,235
9,370	—	Interest and Bank Charges	9,370
259,024,041	24.6	Total Department	207,903,867

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
2,501	Permanent Full-Time Positions	2,551
3,462.2	Man-Year Authorization	3,443.5

* Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission, net statutory budgetary expenditure and related manpower.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	367,356	0.4	Minister's Office	366,019	274,079
1.1.2	178,971	0.5	Associate Minister's Office	178,134	153,812
1.1.3	781,330	0.6	Deputy Ministers' Offices	776,479	781,922
1.1.4	459,146	0.6	Internal Audit	456,398	444,221
	1,786,803	0.5	TOTAL CENTRAL SUPPORT SERVICES	1,777,030	1,654,034
1.2			FINANCIAL SERVICES		
1.2.1	3,807,175	(2.5)	Financial Accounting	3,903,337	3,910,952
1.2.2	4,707,824	7.4	General Services	4,384,271	4,447,526
1.2.3	108,869	0.8	Financial Management	108,024	99,228
1.2.4	675,340	(6.4)	Financial Planning and Control	721,463	713,119
	9,299,208	2.0	TOTAL FINANCIAL SERVICES	9,117,095	9,170,825
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.1	2,446,864	0.6	Personnel Services	2,433,123	2,397,661
1.3.2	721,767	7.6	Information Services	670,875	684,771
1.3.3	427,614	(9.4)	Public Affairs	472,022	406,117
1.3.4	4,102,961	(15.9)	Computer Services	4,879,593	4,398,889
	7,699,206	(8.9)	TOTAL ADMINISTRATIVE SUPPORT SERVICES	8,455,613	7,887,438

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.4			POLICY AND ADVISORY SERVICES		
1.4.1	170,926	0.5	Legal Services	170,134	129,419
1.4.2	1,365,041	0.2	Scientific/Engineering Services	1,361,988	1,282,794
1.4.3	2,169,244	- -	Energy Resources Research Fund—Conservation/Renewable	2,168,822	1,644,826
1.4.4	1,188,011	10.3	Economic/Financial Services	1,077,450	1,029,036
1.4.5	1,645,840	(5.4)	Energy Conservation	1,740,124	1,610,462
1.4.6	141,333	(4.0)	Administrative Support	147,291	97,168
1.4.7	9,770,635	(29.8)	Coal Research Office	13,912,827	15,443,869
	16,451,030	(20.1)	TOTAL POLICY AND ADVISORY SERVICES	20,578,636	21,237,574
	AMOUNT TO BE VOTED 35,236,247	(11.8)	TOTAL DEPARTMENTAL SUPPORT SERVICES	39,928,374	39,949,871
Operating	34,905,027	(5.9)		37,108,201	31,224,384
Capital	331,220	(88.3)		2,820,173	8,725,487

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
81,600	—	Ministers' Salaries and Benefits	81,600
13,031,202	0.9	Salaries, Wages and Employee Benefits	12,913,670
9,597,905	(25.6)	Supplies and Services	12,904,056
12,278,620	(11.3)	Grants	13,835,500
231,220	30.5	Purchase of Fixed Assets	177,173
15,700	—	Payments to MLAs	15,700
—	(100.0)	Interest and Bank Charges	675
35,236,247	(11.8)	Total Departmental Support Services	39,928,374

SUMMARY OF MANPOWER AUTHORIZATION

390	Permanent Full-Time Positions	398
445.2	Man-Year Authorization	464.3

PROGRAM: RESOURCE EVALUATION AND PLANNING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Lands Act, Forests Act, and the Mines and Minerals Act.

OBJECTIVE OF PROGRAM:

To provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services to the department. The program provides interdepartmental coordination services, and the coordination of public involvement services to other programs within the department.

PROGRAM DELIVERY MECHANISM:

Services provided by the Resource Evaluation and Planning Division of the department and through the provision of funding for specific inventory activities of the Alberta Research Council.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for operation of the office of the Executive Director, administrative support to the Resource Evaluation and Planning Division, and Regional Coordination Services.

RESOURCE EVALUATION

Provides professional and technical services relating to aerial photography, mapping, field survey data, map and air photo supplies, inventory and appraisal of data related to surface and sub-surface resources along with preparation and maintenance of an overall natural resource information system.

RESOURCE PLANNING

Coordinates integrated resource planning for land and resource managers within Energy and Natural Resources to facilitate the optimum use of Alberta's Public Lands and Resources.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 2 — RESOURCE EVALUATION AND PLANNING

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	676,745	(1.2)	PROGRAM SUPPORT	684,702	672,174
2.2	10,688,609	6.3	RESOURCE EVALUATION	10,052,136	11,999,133
2.3	1,277,794	3.6	RESOURCE PLANNING	1,233,044	1,067,279
	AMOUNT TO BE VOTED 12,643,148	5.6	TOTAL PROGRAM	11,969,882	13,738,586
Operating	12,326,004	5.6		11,672,738	13,448,400
Capital	317,144	6.7		297,144	290,186

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
4,924,942	0.9	Salaries, Wages and Employee Benefits	4,881,862
7,326,591	9.1	Supplies and Services	6,716,405
74,471	—	Grants	74,471
317,144	6.7	Purchase of Fixed Assets	297,144
12,643,148	5.6	Total Program	11,969,882

SUMMARY OF MANPOWER AUTHORIZATION

140	Permanent Full-Time Positions	143
145.4	Man-Year Authorization	148.2

PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Mines and Minerals Act, Department of Energy and Natural Resources Act, Freehold Mineral Tax Act.

OBJECTIVE OF PROGRAM:

To manage Crown mineral resources within the context of the act and regulations, having regard to the resource development policies and land management considerations. To manage the Crown minerals resource revenues received from rentals, sales, royalties (excluding crude oil), and freehold taxes.

To encourage the recovery and restoration of the oil and gas service industry in Alberta.

To ensure that producers of ethane by-products have access to natural gas feedstock at equitable market prices.

PROGRAM DELIVERY MECHANISM:

Delivery through the Mineral Resources Division and Mineral Revenue Division of the department and through the provision of funding for specific activities of the Energy Resources Conservation Board.

Provision of grants to eligible companies.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Receives applications for minerals agreements, offers Crown mineral rights for sale by public tender, administers the Exploratory Drilling Incentive program, and issues and administers all dispositions of Crown minerals. Provides analysis and interpretation of geological data for application in the administration of agreements, supervises geophysical operations, and administers the Geophysical Incentive program.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties.

OIL AND GAS SERVICE INDUSTRY INCENTIVES

Financial assistance was provided to aid in eligible repairs, services and maintenance work undertaken on capable or producing oil and gas wells.

ETHANE FEEDSTOCK PRICE EQUALIZATION

Financial assistance is provided to ensure that producers of ethane by-products have access to natural gas feedstock priced at an average for intra-Alberta industrial gas.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 3 — MINERALS MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	9,346,732	35.7	MINERAL RESOURCES	6,889,579	102,965,276
3.2	7,059,645	30.4	MINERAL REVENUE	5,412,194	5,479,434
3.3	—	—	OIL AND GAS SERVICE INDUSTRY INCENTIVES	—	92,052,770
3.4	50,000,000	. . .	ETHANE FEEDSTOCK PRICE EQUALIZATION	—	—
	AMOUNT TO BE VOTED 66,406,377	439.8	TOTAL PROGRAM	12,301,773	200,497,480
Operating	66,208,914	440.0		12,261,310	200,469,429
Capital	197,463	388.0		40,463	28,051

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
8,493,281	16.2	Salaries, Wages and Employee Benefits	7,312,060
3,394,886	8.5	Supplies and Services	3,128,503
54,320,747	- -	Grants	1,820,747
197,463	388.0	Purchase of Fixed Assets	40,463
66,406,377	439.8	Total Program	12,301,773

SUMMARY OF MANPOWER AUTHORIZATION

246	Permanent Full-Time Positions	248
279.8	Man-Year Authorization	249.7

ENERGY AND NATURAL RESOURCES—*Continued*

PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Forests Act, Forest and Prairie Protection Act, Forest Development Research Trust Fund Act, Public Lands Act.

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Services provided by:

(a) Administration Branch.
(b) Forest Protection Branch.
(c) Timber Management Branch.
(d) Forest Land Use Branch.
(e) Reforestation and Reclamation Branch.
(f) Forest Research Branch.
(g) Ten regional and forty-five district offices, each delivering the program in Alberta's ten forest regions.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits; prevents damage to public forest lands, and provides for reclamation if necessary.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvests while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by fire, insects, or diseases; provides meteorological, emergency communication, and survival services as a natural adjunct to the protection services.

FOREST RESEARCH

Conducts problem oriented research into the field of improved forest land management; transfers research results into practise; provides up-to-date review of relevant research carried out by other agencies; assists in the development of field manuals and in-service training courses for the benefit of industrial and government forest managers.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 4 — FOREST RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	29,847,667	(0.3)	PROGRAM SUPPORT	29,934,813	30,488,739
4.2	6,377,187	7.8	FOREST LAND USE	5,916,966	5,763,688
4.3	9,876,194	2.0	REFORESTATION AND RECLAMATION	9,684,518	8,687,183
4.4	5,876,607	2.5	TIMBER MANAGEMENT	5,731,217	8,489,158
4.5	27,265,573	7.6	FOREST PROTECTION	25,348,663	35,854,005
4.6	950,535	0.2	FOREST RESEARCH	948,799	986,890
	AMOUNT TO BE VOTED 80,193,763	3.4	TOTAL PROGRAM	77,564,976	90,269,663
Operating	76,912,982	2.6		74,937,501	88,741,821
Capital	3,280,781	24.9		2,627,475	1,527,842

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
42,153,043	3.7	Salaries, Wages and Employee Benefits	40,662,887
35,728,550	3.1	Supplies and Services	34,639,545
871,700	(2.8)	Grants	896,700
1,432,970	5.5	Purchase of Fixed Assets	1,358,344
7,500	—	Interest and Bank Charges	7,500
80,193,763	3.4	Total Program	77,564,976

SUMMARY OF MANPOWER AUTHORIZATION

736	Permanent Full-Time Positions	753
1,478.1	Man-Year Authorization	1,435.4

PROGRAM: PUBLIC LANDS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Lands Act and Regulations.

OBJECTIVE OF PROGRAM:

To manage all provincial public lands which are not designated for permanent forest or located in Special Areas; classifying, selling, and leasing lands for agricultural, commercial, industrial, or recreational uses and reserving public lands for use by other government agencies.

PROGRAM DELIVERY MECHANISM:

Services provided by:

(a) Program Support Branch.
(b) Public Land Dispositions Branch.
(c) Land Management and Development Branch.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs, including the cost of field services related to the inspection, appraisal, classification, and reclamation of public lands, documentation services and customer information services related to the posting and disposition of public lands.

LAND DISPOSITION

Coordinates and reviews applications and issues dispositions relating to the use of public land for agricultural, commercial, industrial, residential and recreational purposes.

LAND MANAGEMENT

Conducts operational level planning and development and provides standards of land use in keeping with primary or multiple use concepts. Delivers the grazing reserves program and coordinates the range improvement program on public lands.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 5 — PUBLIC LANDS MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	5,168,883	(0.2)	PROGRAM SUPPORT	5,181,248	5,052,104
5.2	2,411,801	1.9	LAND DISPOSITION	2,366,895	2,378,563
5.3	11,953,233	0.4	LAND MANAGEMENT	11,909,612	11,002,187
	AMOUNT TO BE VOTED 19,533,917	0.4	TOTAL PROGRAM	19,457,755	18,432,854
Operating	12,642,785	(12.4)		14,438,966	12,324,312
Capital	6,891,132	37.3		5,018,789	6,108,542

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
10,440,906	(0.4)	Salaries, Wages and Employee Benefits	10,485,209
8,976,335	1.4	Supplies and Services	8,853,122
—	—	Grants	—
116,676	(2.3)	Purchase of Fixed Assets	119,424
19,533,917	0.4	Total Program	19,457,755

SUMMARY OF MANPOWER AUTHORIZATION

295	Permanent Full-Time Positions	301
350.5	Man-Year Authorization	361.2

PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Natural Resources Transfer Act, Fish Marketing Act, Wildlife Act.

OBJECTIVE OF PROGRAM:

To manage the fish and wildlife resources of the province in a manner consistent with government policy statements, for the benefit and enjoyment of the people of Alberta.

PROGRAM DELIVERY MECHANISM:

(a) Habitat evaluation and improvement projects, pheasant and fish stocking, wildlife transplanting, disease control, provincial enforcement services, industry coordinators, interdepartmental committee representation, resource inventory, consultative services, hunter training camps and volunteer instructors, resource education classes, lure crops, bait stations, nuisance animal removal, provincial licence vendorship system, integrated management plans, acts and regulations.

(b) The above services are delivered through staff at headquarters, five regional offices, sixty-two district offices throughout the province, six hatcheries, and two hunter training camps.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Develops policy and procedures for the overall administrative and financial management of the Fish and Wildlife division. Maintains a licensing and licence distribution service.

WILDLIFE MANAGEMENT

(1) Recommends activities to ensure that viable populations of wildlife species are maintained.

(2) Undertakes projects to maintain wildlife resource supply requirements.

(3) Develops programs to optimize the number and variety of subsistence and recreational hunting opportunities available to Albertans.

FISHERIES MANAGEMENT

(1) Develops management plans to ensure that viable fish populations are maintained.

(2) Undertakes projects to maintain fisheries resource supply requirements.

FIELD SERVICES AND OPERATIONS

Develops policies and procedures for field operational matters. Ensures that consistent standards of operations, enforcement and assistance to the public are applied throughout the province.

PUBLIC INFORMATION AND EXTENSION

(1) Maintains a province-wide education program to encourage conservation of fish and wildlife resources.

(2) Provides technical information to industry and the public through an extension program.

HABITAT DEVELOPMENT

(1) Liaises with private and government agencies to ensure that their policies and programs include adequate consideration of fish and wildlife populations and their habitat.

(2) Provides evaluations of the effects of significant man-made environmental modifications on fish and wildlife resources.

(3) Undertakes projects to maintain a habitat base sufficient to meet wildlife and fisheries resource supply requirements.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 6 — FISH AND WILDLIFE CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
6.1	3,933,492	1.4	PROGRAM SUPPORT	3,880,051	3,792,555
6.2	4,427,287	(14.4)	WILDLIFE MANAGEMENT	5,172,914	5,096,731
6.3	3,930,449	(14.6)	FISHERIES MANAGEMENT	4,603,396	3,998,263
6.4	9,118,373	(6.0)	FIELD SERVICES AND OPERATIONS	9,700,530	9,055,717
6.5	1,241,491	7.3	PUBLIC INFORMATION AND EXTENSION	1,156,991	1,134,785
6.6	2,245,464	0.1	HABITAT DEVELOPMENT	2,243,020	2,088,055
	AMOUNT TO BE VOTED 24,896,556	(7.0)	TOTAL PROGRAM	26,756,902	25,166,106
Operating	24,005,636	(5.9)		25,517,898	23,395,210
Capital	890,920	(28.1)		1,239,004	1,770,896

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
14,467,888	(0.9)	Salaries, Wages and Employee Benefits	14,600,975
9,439,878	(16.4)	Supplies and Services	11,285,836
410,260	17.8	Grants	348,260
576,660	10.9	Purchase of Fixed Assets	519,961
1,870	—	Interest and Bank Charges	1,870
24,896,556	(7.0)	Total Program	26,756,902

SUMMARY OF MANPOWER AUTHORIZATION

426	Permanent Full-Time Positions	435
442.4	Man-Year Authorization	458.0

PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75, 15-Jul-75, Appropriation Act, 1985.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands projects, negotiating agreements on behalf of the province and providing the necessary management liaison.

PROGRAM DELIVERY MECHANISM:

Services are provided by Alberta Oil Sands Equity, a division of Alberta Energy and Natural Resources.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's interests amounting to 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements on behalf of the province.

Represents Alberta's ten percent equity participation in an exploration and development project on six oil sands leases.

VOTE 7 — OIL SANDS EQUITY MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,652,213	31.4	TOTAL PROGRAM	1,257,101	844,818
Operating	1,636,213	30.5		1,254,101	833,395
Capital	16,000	433.3		3,000	11,423

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
525,213	(4.0)	Salaries, Wages and Employee Benefits	546,941
1,096,100	58.1	Supplies and Services	693,300
—	—	Grants	—
16,000	433.3	Purchase of Fixed Assets	3,000
14,900	7.5	Payments to MLAs	13,860
1,652,213	31.4	Total Program	1,257,101

SUMMARY OF MANPOWER AUTHORIZATION

11	Permanent Full-Time Positions	12
11.5	Man-Year Authorization	12.5

PROGRAM: FOREIGN OWNERSHIP OF LAND ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Section 33 of the Citizenship Act (Canada), Agricultural and Recreational Land Ownership Act, and the Land Agents Licensing Act.

OBJECTIVE OF PROGRAM:

To ensure that "controlled land" (agricultural and recreational) is not purchased by ineligible persons or foreign controlled corporations in contravention of the act and regulations.

To ensure that all persons acting as land agents are licensed, and that they do not contravene the act and regulations.

PROGRAM DELIVERY MECHANISM:

Services are provided by the Foreign Ownership of Land Administration.

SERVICES PROVIDED BY PROGRAM:

FOREIGN OWNERSHIP OF LAND

(a) Screens and prepares recommendations for Orders in Council for exemptions from the operation of the regulations.

(b) Enforces the regulations using information provided by the Land Titles Offices and the Companies Branch.

(c) Provides statistics on the amount of rural land sold to ineligible persons and foreign controlled corporations.

LAND AGENTS LICENSING

(a) Receives and processes applications for land agents' licences.

(b) Provides information to land owners regarding the act.

(c) Receives and investigates complaints in respect to the act and regulations.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 8 — FOREIGN OWNERSHIP OF LAND ADMINISTRATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 469,515	0.5	TOTAL PROGRAM	467,145	343,931
Operating	469,515	1.0		464,945	343,053
Capital	—	(100.0)		2,200	878

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
311,111	1.3	Salaries, Wages and Employee Benefits	306,970
158,404	0.3	Supplies and Services	157,975
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	2,200
469,515	0.5	Total Program	467,145

SUMMARY OF MANPOWER AUTHORIZATION

10	Permanent Full-Time Positions	10
10.7	Man-Year Authorization	11.7

ALBERTA BUREAU OF SURVEYING AND MAPPING

I.D.S.S.: SURVEYING AND MAPPING SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Surveys Act.

OBJECTIVE OF I.D.S.S.:

To administer the Surveys Act, and to coordinate development and provision of surveying and mapping products within government.

I.D.S.S. DELIVERY MECHANISM:

Alberta Bureau of Surveying and Mapping.

SERVICES PROVIDED BY I.D.S.S.:

Provides a survey control system for the province, for use by government departments and the private sector for the integration of position dependent land information.

Provides an aerial survey system for the province, for use by government departments and the private sector for the derivation of geographical positions of topographical and cultural features.

Maintains the land survey system and determines the geographical positions of governing monuments for use by government departments and the private sector for the derivation of geographical positions of features tied to it.

Provides a mapping system for the province, for use by government departments and the private sector as the basis for the display of position dependent land information.

Provides a central registry of surveying and mapping information available in all government departments and makes this information readily available to the public and private sectors.

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA BUREAU OF SURVEYING AND MAPPING

VOTE 9 — SURVEYING AND MAPPING SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 9,936,983	(0.2)	TOTAL I.D.S.S.	9,957,468	10,263,505
Operating	9,641,481	(1.7)		9,812,266	9,444,099
Capital	295,502	103.5		145,202	819,406

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
5,229,321	(0.5)	Salaries, Wages and Employee Benefits	5,258,095
4,412,160	(3.1)	Supplies and Services	4,554,171
—	—	Grants	—
295,502	103.5	Purchase of Fixed Assets	145,202
9,936,983	(0.2)	Total I.D.S.S.	9,957,468

SUMMARY OF MANPOWER AUTHORIZATION

111	Permanent Full-Time Positions	112*
159.5	Man-Year Authorization	160.6*

* 15 permanent positions and 14.2 man-years were transferred from Vote 9 into the Energy and Natural Resources Revolving Fund during 1984-85.

PROGRAM: PETROLEUM INCENTIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Incentives Program Act.

OBJECTIVE OF PROGRAM:

To encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAM DELIVERY MECHANISM:

Services provided by the Alberta Petroleum Incentives program administration of the department.

SERVICES PROVIDED BY PROGRAM:

The administration receives and verifies applications for rebates of eligible incurred costs of exploration and development. Audits may be conducted on any claim for rebate. Assessments of industry activity and the effect of the program are carried out.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 10 — PETROLEUM INCENTIVES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 8,055,322	(2.3)	TOTAL PROGRAM	8,242,491	8,385,995
Operating	7,910,767	(2.3)		8,099,899	8,163,910
Capital	144,555	1.4		142,592	222,085

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
4,876,519	1.0	Salaries, Wages and Employee Benefits	4,827,874
3,034,248	(7.3)	Supplies and Services	3,272,025
—	—	Grants	—
144,555	1.4	Purchase of Fixed Assets	142,592
8,055,322	(2.3)	Total Program	8,242,491

SUMMARY OF MANPOWER AUTHORIZATION

136	Permanent Full-Time Positions	139
139.1	Man-Year Authorization	141.9

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH FUND MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers funds provided through the Alberta Heritage Savings Trust Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 11 — OIL SANDS RESEARCH FUND MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,672,000	5.9	TOTAL PROGRAM	3,466,000	2,920,950
Operating	3,601,200	4.8		3,436,000	2,867,970
Capital	70,800	136.0		30,000	52,980

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,420,900	3.4	Salaries, Wages and Employee Benefits	2,341,000
1,215,300	12.5	Supplies and Services	1,080,000
5,000	—	Grants	5,000
20,800	(16.8)	Purchase of Fixed Assets	25,000
10,000	(33.3)	Payments to MLAs	15,000
3,672,000	5.9	Total Program	3,466,000

SUMMARY OF MANPOWER AUTHORIZATION

49	Permanent Full-Time Positions	47
53.3	Man-Year Authorization	52.0

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act, Natural Gas Pricing Agreement Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative and research activities carried out by the members and support staff of the Alberta Petroleum Marketing Commission.

SERVICES PROVIDED BY PROGRAM:

Acting as agent of the Crown or the Crown lessee, the commission prices and sells petroleum in Alberta, delivers proceeds from sales of the Crown's royalty share to Alberta Treasury and distributes the balance of the sale proceeds to the Crown lessees; acquires, prices, and sells Alberta's export natural gas and administers the Natural Gas Pricing Agreement Act Fund, determining and remitting the money payable to the natural gas producers or original buyers; and carries out continuing research on international markets and prices for petroleum and natural gas.

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 12 — PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 6,621,000	1.8	TOTAL PROGRAM	6,505,600	6,355,600
Operating	6,621,000	1.8		6,505,600	6,355,600
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
6,621,000	1.8	Grants	6,505,600
—	—	Purchase of Fixed Assets	—
6,621,000	1.8	Total Program	6,505,600

ALBERTA ENERGY AND NATURAL RESOURCES REVOLVING FUND

Alberta Energy and Natural Resources has authority under the Department of Energy and Natural Resources Act, section 6.1(1), to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1985-86 are:

Surveying and Mapping Enterprise, providing

- **(a) maps, aerial photographs and related products;**
- **(b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and**
- **(c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.**

Public Lands Enterprise, providing

- **(a) livestock supplies such as salt, mineral and bluestone;**
- **(b) veterinary drugs and appliances, as required, and**
- **(c) pesticides.**

Alberta Energy and Natural Resources will charge users for these goods and services at rates which will:

- **(a) recover direct and overhead costs, and**
- **(b) provide for the depreciation of fixed assets.**

SUMMARY OF MANPOWER AUTHORIZATION

1985-86 Estimates		Comparable 1984-85 Estimates
14	Permanent Full-Time Positions	15
22.1	Man-Year Authorization	14.2

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA ENERGY AND NATURAL RESOURCES REVOLVING FUND

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$	**REVENUE:**	$	$
2,300,098	Surveying and Mapping Enterprise		
122,900	Public Lands Enterprise	—	—
		—	—
2,422,998	Total Revenue	—	—
	EXPENDITURE:		
2,269,842	Surveying and Mapping Enterprise		
122,900	Public Lands Enterprise	—	—
		—	—
2,392,742	Total Expenditure	—	—
30,256	PROFIT (LOSS) ON OPERATIONS	—	—
—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	—	—
30,256	SURPLUS (DEFICIT)	—	—

NET STATUTORY BUDGETARY EXPENDITURE

	2,392,742	Expenditure — Operations	—	—
	235,491	Expenditure — Net Purchase of Fixed Assets	—	—
	—	Prior Years' Profit to General Revenue	—	—
	(2,422,998)	Less: Revenue	—	—
	205,235	Net Statutory Budgetary Expenditure	—	—
Operating	(30,256)		—	—
Capital	235,491		—	—

Alberta
ENVIRONMENT

HON. FRED BRADLEY
Minister
132 Legislature Building, 427-2391

W. SOLODZUK
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

The ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	6,144,950	3.0	5,965,487	5,425,316
2	Pollution Prevention and Control	17,174,376	(2.9)	17,690,624	17,955,926
3	Land Conservation	5,308,753	(18.6)	6,523,912	4,558,256
4	Water Resources Management	45,637,311	(6.0)	48,565,910	47,098,802
5	Environmental Research	3,460,805	9.7	3,154,336	3,428,152
6	Interdisciplinary Environmental Research and Services	11,461,408	(0.5)	11,522,916	11,475,911
	Department Estimates	89,187,603	(4.5)	93,423,185	89,942,363
7	Special Waste Management	9,445,000	- -	675,000	—
8	Overview and Coordination of Environmental Conservation	1,077,256	(11.3)	1,215,000	1,367,934
	Amount to be voted	99,709,859	4.6	95,313,185	91,310,297
	Net Statutory Budgetary Expenditure	(18,000)	(135.1)	51,300	(11,684)
	Total Estimates of Expenditure	99,691,859	4.5	95,364,485	91,298,613

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
45,435,716	3.0	Salaries, Wages and Employee Benefits	44,103,689
31,405,395	(15.5)	Supplies and Services	37,146,879
9,555,600	(0.1)	Grants	9,563,000
2,750,092	7.1	Purchase of Fixed Assets	2,568,817
89,187,603	(4.5)	Total Department	93,423,185

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
1,031	Permanent Full-Time Positions	1,043
1,281.3	Man-Year Authorization	1,285.9

* Excludes Alberta Special Waste Management Corporation, Environment Council of Alberta and net statutory budgetary expenditure.

ENVIRONMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	193,229	11.8	MINISTER'S OFFICE	172,875	120,634
1.0.2	421,588	3.1	DEPUTY MINISTER'S OFFICE	409,089	289,934
1.0.3	2,180,778	0.6	FINANCE AND OFFICE SERVICES	2,167,248	2,005,346
1.0.4	1,923,706	4.7	SYSTEMS AND COMPUTING	1,838,189	1,827,294
1.0.5	871,528	2.8	INFORMATION SERVICES	847,872	699,314
1.0.6	554,121	4.5	PERSONNEL AND ORGANIZATION DEVELOPMENT	530,214	482,794
	AMOUNT TO BE VOTED 6,144,950	3.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	5,965,487	5,425,316
Operating	5,902,091	(0.1)		5,910,462	5,343,218
Capital	242,859	341.4		55,025	82,098

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
3,671,280	4.0	Salaries, Wages and Employee Benefits	3,529,007
2,165,511	(7.5)	Supplies and Services	2,340,655
24,500	. . .	Grants	—
242,859	341.4	Purchase of Fixed Assets	55,025
6,144,950	3.0	Total Departmental Support Services	5,965,487

SUMMARY OF MANPOWER AUTHORIZATION

101	Permanent Full-Time Positions	99
119.9	Man-Year Authorization	118.6

PROGRAM: POLLUTION PREVENTION AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Beverage Container Act.
Clean Air Act.
Clean Water Act.
Hazardous Chemicals Act.
Litter Act.

OBJECTIVE OF PROGRAM:

To prevent or control pollution in order to protect the environment and reduce the possibility of adverse effects on humans, animals, and vegetation.

PROGRAM DELIVERY MECHANISM:

Services provided by:
(a) Pollution Control Division.
(b) Standards and Approvals Division.
(c) Earth Sciences Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

AIR QUALITY MANAGEMENT

Establishes standards, issues permits and licences and ensures adherence through enforcement of existing legislation, permits, licences, inspections, monitoring, data review, compliance investigation and related studies.

WATER QUALITY MANAGEMENT

Conducts a program of standards development, permitting, licensing, and control through monitoring, assessment and enforcement activities. This includes monitoring, assessment and studies of rivers, lakes and groundwater quality, industrial waste water, compliance and spill investigations.

MUNICIPAL WATER AND SEWERAGE MANAGEMENT

Establishes standards and codes of practice and issues permits and licences for water supply, water distribution and sewage treatment systems. Monitors, supervises and inspects water supply, water distribution and sewage treatment systems. Conducts training and extension programs, certification programs, studies, compliance investigations and enforcement activities.

EARTH CONTAMINATION PREVENTION

Appraises and subsequently monitors all relevant industrial and municipal developments for soil and groundwater contamination, locates and monitors land based waste disposal sites, appraises locations for special agricultural activities and provides technical assistance for land reclamation.

WASTE MANAGEMENT

Establishes standards for the handling and disposal of solid and hazardous waste material. Provides technical and financial assistance to municipalities, disposal system evaluations and site approvals, resource recovery coordination, litter control, container depot licensing and administration, advanced technology development, and enforcement activities.

CHEMICAL AND PESTICIDE MANAGEMENT

Monitors and controls the use of pesticides and other potential chemical pollutants, provides financial and technical assistance and monitoring for biting fly programs, evaluates pesticides and their effects on the environment. Provides inspection, enforcement, and issues permits and licences for use, handling and control of pesticide chemicals. Conducts training and extension programs regarding pesticides. Monitors and provides permits for aquatic plant and aquatic animal control programs to ensure the protection of the ecology.

VOTE 2 — POLLUTION PREVENTION AND CONTROL

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	882,990	24.4	PROGRAM SUPPORT	710,081	645,479
2.2	2,737,283	1.9	AIR QUALITY MANAGEMENT	2,685,389	2,548,484
2.3	2,438,723	4.8	WATER QUALITY MANAGEMENT	2,327,150	2,390,403
2.4	1,978,104	(2.5)	MUNICIPAL WATER AND SEWERAGE MANAGEMENT	2,028,569	1,933,721
2.5	2,547,572	(0.4)	EARTH CONTAMINATION PREVENTION	2,557,581	2,614,945
2.6	4,434,289	(15.7)	WASTE MANAGEMENT	5,260,603	5,621,208
2.7	2,155,415	1.6	CHEMICAL AND PESTICIDE MANAGEMENT	2,121,251	2,201,686
	AMOUNT TO BE VOTED 17,174,376	(2.9)	TOTAL PROGRAM	17,690,624	17,955,926
Operating	14,463,451	(3.1)		14,922,824	14,533,542
Capital	2,710,925	(2.1)		2,767,800	3,422,384

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
9,284,042	6.9	Salaries, Wages and Employee Benefits	8,685,349
4,280,409	(19.8)	Supplies and Services	5,334,975
3,123,000	(0.1)	Grants	3,127,500
486,925	(10.3)	Purchase of Fixed Assets	542,800
17,174,376	(2.9)	Total Program	17,690,624

SUMMARY OF MANPOWER AUTHORIZATION

193	Permanent Full-Time Positions	188
254.5	Man-Year Authorization	247.7

PROGRAM: LAND CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Land Surface Conservation and Reclamation Act.

OBJECTIVE OF PROGRAM:

To integrate land resource management, conservation and reclamation, in order to balance resource development with the maintenance of environmental quality.

PROGRAM DELIVERY MECHANISM:

Services provided by:

(a) Land Reclamation Division.

(b) Environmental Assessment Division.

(c) Land Conservation and Reclamation Council.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

LAND CONSERVATION AND RECLAMATION

Establishes land reclamation guidelines and ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates.

ENVIRONMENTAL ASSESSMENT

Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews, and ensures that proponents of development proposals provide the opportunity for public review. Provides remote sensing imagery, interpretation, instruction and equipment for public and private users. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton transportation and utility corridors and environmentally sensitive areas designated as Restricted Development Areas.

VOTE 3 — LAND CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	144,449	22.3	PROGRAM SUPPORT	118,078	4,559
3.2	2,795,954	9.6	LAND CONSERVATION AND RECLAMATION	2,550,921	2,430,565
3.3	2,368,350	(38.6)	ENVIRONMENTAL ASSESSMENT	3,854,913	2,123,132
	AMOUNT TO BE VOTED 5,308,753	(18.6)	TOTAL PROGRAM	6,523,912	4,558,256
Operating	5,247,886	(18.8)		6,459,718	4,545,570
Capital	60,867	(5.2)		64,194	12,686

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
3,634,237	6.1	Salaries, Wages and Employee Benefits	3,424,872
1,616,716	(46.9)	Supplies and Services	3,042,446
—	—	Grants	—
57,800	2.1	Purchase of Fixed Assets	56,594
5,308,753	(18.6)	Total Program	6,523,912

SUMMARY OF MANPOWER AUTHORIZATION

84	**Permanent Full-Time Positions**	87
97.0	**Man-Year Authorization**	95.9

PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.
Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Services provided by:
(a) Water Resources Administration Division.
(b) Design and Construction Division.
(c) Technical Services Division.
(d) Earth Sciences Division.
(e) Planning Division.
(f) Operations and Maintenance Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and managerial services which cannot be exclusively identified with individual sub-programs.

SURFACE WATER DEVELOPMENT AND CONTROL

Provides, directly or in conjunction with local authorities, the expertise and funding required to develop surface water supplies and to plan and implement water development and control projects for agricultural, recreational and multi-purpose uses.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level.

OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS

Operates and maintains dams, main canal systems and other water resources control projects; provides emergency water supplies, rehabilitates water resources projects and undertakes site development of water conservation areas.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and groundwater supplies; inspects and analyses river erosion and sediment transport.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

GROUNDWATER DEVELOPMENT

Develops provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other government agencies.

ENVIRONMENT—*Continued*

VOTE 4 — WATER RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	191,536	75.7	PROGRAM SUPPORT	108,998	107,684
4.2	12,113,107	(18.9)	SURFACE WATER DEVELOPMENT AND CONTROL	14,938,763	16,471,699
4.3	10,991,978	1.0	WATER RESOURCES ADMINISTRATION	10,886,752	8,140,979
4.4	8,044,013	0.4	OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS	8,010,338	8,331,923
4.5	6,880,800	(0.7)	DATA COLLECTION AND INVENTORY	6,927,328	6,883,009
4.6	5,686,062	(3.7)	WATER RESOURCES PLANNING AND COORDINATION	5,905,709	5,378,012
4.7	1,729,815	(3.3)	GROUNDWATER DEVELOPMENT	1,788,022	1,785,496
	AMOUNT TO BE VOTED 45,637,311	(6.0)	TOTAL PROGRAM	48,565,910	47,098,802
Operating	22,437,218	0.4		22,352,306	22,034,440
Capital	23,200,093	(11.5)		26,213,604	25,064,362

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
20,589,571	0.8	Salaries, Wages and Employee Benefits	20,427,675
18,595,200	(15.0)	Supplies and Services	21,869,217
6,024,100	0.2	Grants	6,011,500
428,440	66.4	Purchase of Fixed Assets	257,518
45,637,311	(6.0)	Total Program	48,565,910

SUMMARY OF MANPOWER AUTHORIZATION

475	Permanent Full-Time Positions	489
568.4	Man-Year Authorization	580.7

PROGRAM: ENVIRONMENTAL RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Alberta Environmental Research Trust Act.

OBJECTIVE OF PROGRAM:

To sponsor and coordinate environmental research in the province of Alberta.

PROGRAM DELIVERY MECHANISM:

Services provided by Research Management Division.

SERVICES PROVIDED BY PROGRAM:

Prioritizes, manages and undertakes environmental research to meet the identified needs of the department in a number of diverse areas of environmental concerns. Provides a grant to the Alberta Environmental Research Trust. Participates as the Government of Alberta's representative in the joint Alberta Government — Industry Acid Deposition Research program.

ENVIRONMENT—*Continued*

VOTE 5 — ENVIRONMENTAL RESEARCH

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,460,805	9.7	TOTAL PROGRAM	3,154,336	3,428,152
Operating	3,449,205	9.9		3,137,636	3,394,254
Capital	11,600	(30.5)		16,700	33,898

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
1,047,651	3.1	Salaries, Wages and Employee Benefits	1,016,505
2,061,554	15.7	Supplies and Services	1,781,131
340,000	—	Grants	340,000
11,600	(30.5)	Purchase of Fixed Assets	16,700
3,460,805	9.7	Total Program	3,154,336

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
30.0	Man-Year Authorization	29.5

ALBERTA ENVIRONMENTAL CENTRE

PROGRAM: INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Agricultural Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To provide, in cooperation with other agencies, a comprehensive program in environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services.

PROGRAM DELIVERY MECHANISM:

Alberta Environmental Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides those technical and administrative services which cannot be exclusively identified with individual sub-programs.

PLANT SCIENCES

Provides diagnostic services and research into environmental problems regarding vegetation and pest management and reclamation.

CHEMISTRY

Provides chemical and microbiological analytical services and research regarding environmental problems.

ANIMAL SCIENCES

Assesses the effects of environmental changes on man, domestic animals and wildlife; conducts original applied research to minimize or eliminate deleterious effects of environmental changes and provides pathology, toxicology and laboratory animal care services to other components of the centre.

ENVIRONMENTAL TECHNOLOGY

Performs bench scale and pilot scale research and development projects in the environmental field.

ENVIRONMENT—*Continued*

ALBERTA ENVIRONMENTAL CENTRE

VOTE 6 — INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
6.1	2,311,970	(4.0)	PROGRAM SUPPORT	2,408,276	2,651,048
6.2	1,735,357	1.2	PLANT SCIENCES	1,714,690	1,635,692
6.3	2,897,471	2.0	CHEMISTRY	2,839,579	2,928,956
6.4	2,472,595	(1.9)	ANIMAL SCIENCES	2,519,241	2,418,465
6.5	2,044,015	0.1	ENVIRONMENTAL TECHNOLOGY	2,041,130	1,841,750
	AMOUNT TO BE VOTED 11,461,408	(0.5)	TOTAL PROGRAM	11,522,916	11,475,911
Operating	9,935,940	0.6		9,877,736	9,265,825
Capital	1,525,468	(7.3)		1,645,180	2,210,086

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
7,208,935	2.7	Salaries, Wages and Employee Benefits	7,020,281
2,686,005	(3.3)	Supplies and Services	2,778,455
44,000	(47.6)	Grants	84,000
1,522,468	(7.2)	Purchase of Fixed Assets	1,640,180
11,461,408	(0.5)	Total Program	11,522,916

SUMMARY OF MANPOWER AUTHORIZATION

170	Permanent Full-Time Positions	172
211.5	Man-Year Authorization	213.5

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides funds for the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 7 — SPECIAL WASTE MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 9,445,000	. .	TOTAL PROGRAM	675,000	—
Operating	3,325,000	392.6		675,000	—
Capital	6,120,000	. . .		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
9,445,000	. .	Grants	675,000
—	—	Purchase of Fixed Assets	—
9,445,000	. .	Total Program	675,000

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Environment Council Act.
Department of the Environment Act.
Clean Air Act.
Clean Water Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

SERVICES PROVIDED BY PROGRAM:

The council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation.

ENVIRONMENT—*Continued*

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 8 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,077,256	(11.3)	TOTAL PROGRAM	1,215,000	1,367,934
Operating	1,077,256	(11.3)		1,215,000	1,367,934
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
777,256	(11.8)	Salaries, Wages and Employee Benefits	881,200
—	—	Supplies and Services	—
300,000	(10.1)	Grants	333,800
—	—	Purchase of Fixed Assets	—
1,077,256	(11.3)	Total Program	1,215,000

SUMMARY OF MANPOWER AUTHORIZATION

22	Permanent Full-Time Positions	25
25.3	Man-Year Authorization	28.7

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 98, to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Services provided through the revolving fund include:

1. Providing equipment for:
   - (a) Surveying investigations.
   - (b) Drilling investigations.
   - (c) Maintenance and rehabilitation of hydraulic structures.

2. Providing acquisition, warehousing and sales of:
   - (a) Survey supplies.
   - (b) Drilling supplies.
   - (c) Construction materials, including water supply pipelines.
   - (d) Maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

WATER RESOURCES REVOLVING FUND

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$	**REVENUE:**	$	$
326,000	Sale of Merchandise	305,000	277,067
2,526,000	Equipment Rental	2,400,000	2,309,962
56,600	Gain on Disposal of Equipment	39,000	42,772
2,908,600	Total Revenue	2,744,000	2,629,801
	EXPENDITURE:		
294,000	Cost of Sales	280,000	261,866
2,525,000	Equipment Operation	2,285,000	2,134,545
87,000	General Operating Expenses	80,700	58,200
2,906,000	Total Expenditure	2,645,700	2,454,611
2,600	PROFIT (LOSS) ON OPERATIONS	98,300	175,190
(24,017)	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	(18,007)	(128,607)
(21,417)	SURPLUS (DEFICIT)	80,293	46,583

NET STATUTORY BUDGETARY EXPENDITURE

	2,409,000	Expenditure — Operations	2,153,700	1,917,942
	481,600	Expenditure — Net Purchase of Fixed Assets	641,600	700,175
	—	Prior Years' Profit to General Revenue	—	—
	(2,908,600)	Less: Revenue	(2,744,000)	(2,629,801)
	(18,000)	Net Statutory Budgetary Expenditure	51,300	(11,684)
Operating	(499,600)		(590,300)	(711,859)
Capital	481,600		641,600	700,175

EXECUTIVE COUNCIL

HON. PETER LOUGHEED
Premier
307 Legislature Building, 427-2251

GEORGE de RAPPARD
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

HON. NEIL CRAWFORD
Minister Responsible for Public Service Employee Relations Board
227 Legislature Building, 427-2339

HON. MARVIN MOORE
Minister Responsible for Alberta Disaster Services
423 Legislature Building, 427-2080

HON. DR. IAN C. REID
Minister Responsible for Professions and Occupations Bureau
425 Legislature Building, 427-2468

HON. BOB BOGLE
Minister Responsible for Alberta Educational Communications Corporation
228 Legislature Building, 427-3016

HON. DICK JOHNSTON
Minister Responsible for the Status of Women
127 Legislature Building, 427-2291

HON. MILT PAHL
Minister Responsible for Native Affairs
229 Legislature Building, 427-3675

HON. BILL DIACHUK
Minister Responsible for Workers' Health, Safety and Compensation
203 Legislature Building, 427-2331

HON. GREG STEVENS
Minister Responsible for Personnel Administration
222 Legislature Building, 427-0158

HON. BILL PAYNE
Minister Without Portfolio
Responsible for Public Affairs
103 Legislature Building, 427-9443

HENRY KROEGER
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

ERIC MUSGREAVE
Chairman, Alberta Research Council
202 Legislature Building, 427-1800

VERN MILLARD
Chairman, Energy Resources Conservation Board
2nd Floor, Energy Resources Conservation Board Building, Calgary, 261-8311

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Executive Council Administration	3,452,490	1.8	3,390,738	2,821,950
2	Occupational Health and Safety	12,633,923	(1.1)	12,777,144	12,246,493
3	Workers' Compensation	14,803,040	(10.0)	16,448,400	14,243,513
4	Native Affairs Support and Coordination	4,420,641	0.1	4,415,513	4,194,167
5	Personnel Administration	11,780,707	(37.4)	18,831,413	17,144,164
	Personnel Administration Office Revolving Fund	5,680	(26.0)	7,680	—
6	Natural Sciences and Engineering Research	26,209,000	22.1	21,463,000	19,950,000
7	Energy Resources Conservation	20,965,000	(4.7)	22,000,000	22,160,000
8	Policy Review and Coordination of Women's Issues	446,109	67.6	266,176	222,653
9	Multi-Media Education Services	16,133,000	—	16,133,000	16,133,000
10	Disaster Services and Dangerous Goods Control	4,089,500	2.7	3,982,700	4,780,317
11	Public Service Employee Relations	393,259	19.8	328,313	380,674
12	Designation, Regulation and Licensure of Professions and Occupations	696,800	13.1	616,360	389,265
13	Public Affairs	10,892,750	4.4	10,431,418	9,995,132
14	Water Resources Advisory	256,766	0.8	254,800	195,100
	Total Estimates of Expenditure	127,178,665	(3.2)	131,346,655	124,856,428
	Net Statutory Budgetary Expenditure	5,680	(26.0)	7,680	—
	Amount to be voted	127,172,985	(3.2)	131,338,975	124,856,428

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

ADMINISTRATIVE SUPPORT

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	528,068	—	OFFICE OF THE PREMIER	528,068	552,635
1.0.2	1,693,347	2.3	ADMINISTRATIVE SUPPORT	1,654,514	1,525,305
1.0.3	99,769	1.4	OFFICE OF THE LIEUTENANT GOVERNOR	98,436	93,388
1.0.4	560,520	0.3	PROJECT MANAGEMENT	558,972	201,210
1.0.5	570,786	3.6	PROTOCOL	550,748	449,412
	AMOUNT TO BE VOTED 3,452,490	1.8	TOTAL EXECUTIVE COUNCIL ADMINISTRATION	3,390,738	2,821,950
Operating	3,408,890	1.8		3,347,138	2,813,521
Capital	43,600	—		43,600	8,429

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
55,000	—	Premier's Salary and Benefits	55,000
1,983,652	3.4	Salaries, Wages and Employee Benefits	1,918,452
1,370,238	(0.3)	Supplies and Services	1,373,686
—	—	Grants	—
43,600	—	Purchase of Fixed Assets	43,600
3,452,490	1.8	Total Executive Council Administration	3,390,738

SUMMARY OF MANPOWER AUTHORIZATION

41	Permanent Full-Time Positions	41
54.0	Man-Year Authorization	54.0

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Occupational Health and Safety Act.

OBJECTIVE OF PROGRAM:

To prevent injury, ill health and genetic damage resulting from employment in Alberta.

PROGRAM DELIVERY MECHANISM:

Professional/medical and technical staff through 7 regional offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

WORKSITE SERVICES

Provides a variety of inspection and engineering services including accident investigations, engineering analysis and review, prosecutions, legislation development, certification of equipment and personnel, internal training, and the development of codes and standards.

OCCUPATIONAL HEALTH SERVICES

Provides occupational health services through four branches including the development and enforcement of occupational health regulations, investigation of workplace health hazards and occupational illnesses and injuries, promotion and support of occupational health education, and a variety of special projects related to occupational health.

RESEARCH AND EDUCATION SERVICES

Assists in the development and implementation of preventive occupational health and safety programs by: providing training courses and seminars; undertaking research studies, systems and data development, and promotional and informational programs; and promoting the development and evaluation of training programs and external research studies.

EXECUTIVE COUNCIL—*Continued*

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 2 — OCCUPATIONAL HEALTH AND SAFETY

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	1,132,397	1.6	PROGRAM SUPPORT	1,114,059	1,126,054
2.2	5,178,236	2.1	WORKSITE SERVICES	5,070,058	5,069,963
2.3	3,952,996	2.7	OCCUPATIONAL HEALTH SERVICES	3,849,462	3,544,951
2.4	2,370,294	(13.6)	RESEARCH AND EDUCATION SERVICES	2,743,565	2,505,525
	AMOUNT TO BE VOTED 12,633,923	(1.1)	TOTAL PROGRAM	12,777,144	12,246,493
Operating	12,382,603	(1.3)		12,542,353	11,946,709
Capital	251,320	7.0		234,791	299,784

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
9,611,415	2.4	Salaries, Wages and Employee Benefits	9,388,171
2,703,538	(12.4)	Supplies and Services	3,086,532
24,850	—	Grants	24,850
251,320	7.0	Purchase of Fixed Assets	234,791
2,000	—	Payments to MLAs	2,000
12,633,923	(1.1)	Total Program	12,777,144

SUMMARY OF MANPOWER AUTHORIZATION

218	Permanent Full-Time Positions	222
237.9	Man-Year Authorization	241.9

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation payments for permanently disabled workers and their dependents.

PROGRAM DELIVERY MECHANISM:

Grants to Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of supplementary funds in respect to the payment of certain pensions by the Workers' Compensation Board.

EXECUTIVE COUNCIL—*Continued*

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 3 — WORKERS' COMPENSATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 14,803,040	(10.0)	TOTAL PROGRAM	16,448,400	14,243,513
Operating	14,803,040	(10.0)		16,448,400	14,243,513
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
20,840	(20.5)	Salaries, Wages and Employee Benefits	26,200
21,200	—	Supplies and Services	21,200
14,760,000	(10.0)	Grants	16,400,000
—	—	Purchase of Fixed Assets	—
1,000	—	Payments to MLAs	1,000
14,803,040	(10.0)	Total Program	16,448,400

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
1.0	Man-Year Authorization	2.0

NATIVE AFFAIRS

PROGRAM: NATIVE AFFAIRS SUPPORT AND COORDINATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1985.

OBJECTIVE OF PROGRAM:

To provide project support to native organizations, acts as a coordinating liaison between the Government of Alberta and native organizations and concerns.

PROGRAM DELIVERY MECHANISM:

Liaison and financial officers review and analyse each organization's project request to determine the appropriate levels of funding and support.

SERVICES PROVIDED BY PROGRAM:

Grants to native organizations.

EXECUTIVE COUNCIL—*Continued*

NATIVE AFFAIRS

VOTE 4 — NATIVE AFFAIRS SUPPORT AND COORDINATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 4,420,641	0.1	TOTAL PROGRAM	4,415,513	4,194,167
Operating	4,382,960	(0.6)		4,410,398	4,191,183
Capital	37,681	. .		5,115	2,984

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
1,047,000	3.8	Salaries, Wages and Employee Benefits	1,008,642
697,835	55.5	Supplies and Services	448,835
2,592,325	(10.6)	Grants	2,900,121
37,681	. .	Purchase of Fixed Assets	5,115
5,000	(58.3)	Payments to MLAs	12,000
4,420,641	0.1	Total Program	4,415,513

SUMMARY OF MANPOWER AUTHORIZATION

26	Permanent Full-Time Positions	26
29.3	Man-Year Authorization	28.3

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton with branch offices in Calgary and Lethbridge. Offices in Red Deer and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

(a) Provides for the administration of the Public Service Act.
(b) Represents the government as employer in collective bargaining and other employer-employee processes and problems.
(c) Provides departments with classification, recruitment and selection services.
(d) Provides training and staff development for all departments.
(e) Coordinates occupational health and safety program for all departments.
(f) Provides for the administration of the Long Term Disability Insurance program for all departments. The funding for LTDI benefits has been decentralized to departments.

EXECUTIVE COUNCIL—*Continued*

PERSONNEL ADMINISTRATION OFFICE

VOTE 5 — PERSONNEL ADMINISTRATION

SUMMARY BY SUB-SERVICE*

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 11,780,707	(37.4)	TOTAL I.D.S.S.	18,831,413	17,144,164
Operating	11,748,731	(37.5)		18,793,237	17,117,485
Capital	31,976	(16.2)		38,176	26,679

SUMMARY BY OBJECT OF EXPENDITURE*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
7,563,625	0.5	Salaries, Wages and Employee Benefits	7,522,849
4,144,306	(2.0)	Supplies and Services	4,229,588
—	—	Grants	—
31,976	(16.2)	Purchase of Fixed Assets	38,176
—	(100.0)	Pension Payments**	7,000,000
11,780,707	(37.4)	Total I.D.S.S.	18,831,413

SUMMARY OF MANPOWER AUTHORIZATION*

198	Permanent Full-Time Positions	204
208.3	Man-Year Authorization	220.0

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* Excludes the net statutory budgetary expenditure and manpower.

** The funding for Long Term Disability Insurance Benefits has been decentralized to departments as of April, 1985.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will:

(a) recover direct and overhead costs, and

(b) provide for the depreciation of fixed assets.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$	**REVENUE:**	$	$
900,000	Employee Training	725,000	—
900,000	Total Revenue	725,000	—
	EXPENDITURE:		
900,000	Employee Training	725,000	—
900,000	Total Expenditure	725,000	—
—	P[illegible]T (LOSS) ON [illegible]RATIONS	—	—
—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	—	—
—	SURPLUS (DEFICIT)	—	—

NET STATUTORY BUDGETARY EXPENDITURE

	896,180	Expenditure — Operations	723,080	—
	9,500	Expenditure — Net Purchase of Fixed Assets	9,600	—
	—	Prior Years' Profit to General Revenue	—	—
	(900,000)	Less: Revenue	(725,000)	—
	5,680	Net Statutory Budgetary Expenditure	7,680	—
Operating	(3,820)		(1,920)	—
Capital	9,500		9,600	—

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Appropriation Act, 1985.

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to private business and government in the fields of natural sciences, energy, biotechnology, high technology and engineering.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council, the Electronics Test Centre and the Office of Science and Technology.

SERVICES PROVIDED BY ELEMENTS:

ALBERTA RESEARCH COUNCIL

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta.

ELECTRONICS TEST CENTRE

Provides financial assistance for the operation of the test centre which offers testing and evaluation services to Alberta's electronics industry.

OFFICE OF SCIENCE AND TECHNOLOGY

Provides funding for the operation of the Office of Science and Technology which provides support services for the Research and Science Advisory Committee.

EXECUTIVE COUNCIL—*Continued*

ALBERTA RESEARCH COUNCIL

VOTE 6 — NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
6.0.1	23,669,000	11.0	ALBERTA RESEARCH COUNCIL	21,327,000	19,753,000
6.0.2	2,364,000	. . .	ELECTRONICS TEST CENTRE	—	—
6.0.3	176,000	29.4	OFFICE OF SCIENCE AND TECHNOLOGY	136,000	197,000
	AMOUNT TO BE VOTED 26,209,000	22.1	TOTAL PROGRAM	21,463,000	19,950,000
Operating	26,209,000	22.1		21,463,000	19,950,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
26,209,000	22.1	Grants	21,463,000
—	—	Purchase of Fixed Assets	—
26,209,000	22.1	Total Program	21,463,000

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act, Oil and Gas Conservation Act, Gas Resources Preservation Act, Turner Valley Unit Operations Act, Pipeline Act, Hydro and Electric Energy Act, Coal Conservation Act, Coal Mines Safety Act, and Quarries Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Delivery through investigative and administrative services provided by the members, field staff, and support staff of the Energy Resources Conservation Board.

SERVICES PROVIDED BY PROGRAM:

Appraises energy reserves and requirements by monitoring production in order to ensure conservation, prevent waste, control pollution, encourage the orderly development of energy resources, and regulate energy production; provides information, advice and recommendations regarding energy resources and energy policy; and provides several other services related to energy resources, including the consideration of applications for industrial development permits.

ENERGY RESOURCES CONSERVATION BOARD

VOTE 7 — ENERGY RESOURCES CONSERVATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 20,965,000*	(4.7)	TOTAL PROGRAM	22,000,000	22,160,000
Operating	20,965,000	(4.7)		22,000,000	22,160,000
Capital	—	—		—	—

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* Of the funding required for 1985-86, oil and gas related operations account for $18,340,000 (representing 50% government funding) and coal, hydro, and electric operations account for $2,625,000 (representing 100% government funding).

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
20,965,000	(4.7)	Grants	22,000,000
—	—	Purchase of Fixed Assets	—
20,965,000	(4.7)	Total Program	22,000,000

ALBERTA WOMEN'S SECRETARIAT

PROGRAM: POLICY REVIEW AND COORDINATION OF WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1985.

OBJECTIVE OF PROGRAM:

To review public policies and to coordinate policy formulation and implementation regarding issues of concern to women in Alberta.

PROGRAM DELIVERY MECHANISM:

The staff of the Women's Secretariat, and the Interdepartmental Committee on Women's Issues.

SERVICES PROVIDED BY PROGRAM:

Provides review of public policies and programs having special relevance to women; provides coordination between and liaison with government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

EXECUTIVE COUNCIL—*Continued*

ALBERTA WOMEN'S SECRETARIAT

VOTE 8 — POLICY REVIEW AND COORDINATION OF WOMEN'S ISSUES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 446,109	67.6	TOTAL PROGRAM	266,176	222,653
Operating	427,109	62.2		263,276	222,653
Capital	19,000	- -		2,900	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
249,819	40.0	Salaries, Wages and Employee Benefits	178,476
127,290	96.4	Supplies and Services	64,800
50,000	150.0	Grants	20,000
19,000	- -	Purchase of Fixed Assets	2,900
446,109	67.6	Total Program	266,176

SUMMARY OF MANPOWER AUTHORIZATION

7	**Permanent Full-Time Positions**	5
8.0	**Man-Year Authorization**	6.0

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.

OBJECTIVE OF PROGRAM:

To develop and deliver multi-media programs in conjunction with those agencies and institutions responsible for the educational and cultural well-being of Albertans.

PROGRAM DELIVERY MECHANISM:

Production, utilization and distribution facilities of both the corporation and the private sector, including radio and television broadcast, audio and video tape duplication, graphic and print materials.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

DEVELOPMENT AND PRODUCTION

Development and production of multi-media educational materials.

MEDIA UTILIZATION

Audio and video duplication services; loans of media-based educational resources; information services; lectures, workshops and demonstrations; acquisition of educational media materials from other sources.

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 9 — MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
9.1	3,592,000	7.9	PROGRAM SUPPORT	3,328,000	3,804,800
9.2	7,101,500	2.5	DEVELOPMENT AND PRODUCTION	6,930,100	6,549,000
9.3	5,439,500	(7.4)	MEDIA UTILIZATION	5,874,900	5,779,200
	AMOUNT TO BE VOTED 16,133,000	—	TOTAL PROGRAM	16,133,000	16,133,000
Operating	14,674,000	2.1		14,374,000	14,225,000
Capital	1,459,000	(17.1)		1,759,000	1,908,000

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
16,133,000	—	Grants	16,133,000
—	—	Purchase of Fixed Assets	—
16,133,000	—	Total Program	16,133,000

ALBERTA DISASTER SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Disaster Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Executive Division.
Finance Division.
Administration Division.
Training Division.
Plans and Operations Division.
Health Services Division.
Municipal Services Division — with seven district offices in direct contact with municipalities.
Inspection Services Division.
Operations Support Division.
Disaster Assistance Committee.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

DISASTER SERVICES

Assistance and guidance to the Alberta government departments and municipalities in developing programs of preparedness for, and response to, emergencies and disasters.

DANGEROUS GOODS CONTROL

Administer and enforce the federal Transportation of Dangerous Goods Act and the Alberta Transportation of Dangerous Goods Control Act.

DISASTER ASSISTANCE

Assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims.

ALBERTA DISASTER SERVICES

VOTE 10 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
10.1	1,863,750	9.1	PROGRAM SUPPORT	1,707,950	1,498,320
10.2	1,360,500	(4.1)	DISASTER SERVICES	1,419,250	1,322,198
10.3	778,750	7.9	DANGEROUS GOODS CONTROL	721,400	426,628
10.4	86,500	(35.5)	DISASTER ASSISTANCE	134,100	1,533,171
	AMOUNT TO BE VOTED 4,089,500	2.7	TOTAL PROGRAM	3,982,700	4,780,317
Operating	3,811,250	(1.2)		3,856,700	4,684,792
Capital	278,250	120.8		126,000	95,525

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,613,450	2.1	Salaries, Wages and Employee Benefits	2,558,850
795,700	(8.6)	Supplies and Services	870,750
402,100	(5.9)	Grants	427,100
278,250	120.8	Purchase of Fixed Assets	126,000
4,089,500	2.7	Total Program	3,982,700

SUMMARY OF MANPOWER AUTHORIZATION

88	Permanent Full-Time Positions	89
87.0	Man-Year Authorization	86.5

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Public Service Employee Relations Board.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

EXECUTIVE COUNCIL—*Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 11 — PUBLIC SERVICE EMPLOYEE RELATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 393,259	19.8	TOTAL PROGRAM	328,313	380,674
Operating	393,259	19.8		328,313	380,674
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
172,059	(10.1)	Salaries, Wages and Employee Benefits	191,313
221,200	61.5	Supplies and Services	137,000
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
393,259	19.8	Total Program	328,313

SUMMARY OF MANPOWER AUTHORIZATION

4	**Permanent Full-Time Positions**	5
4.5	**Man-Year Authorization**	5.5

PROFESSIONS AND OCCUPATIONS BUREAU

PROGRAM: DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Health Disciplines Act.
Nursing Assistants Registration Act.
Ophthalmic Dispensers Act.
Dental Mechanics Act.
Dental Technicians Act.
Chiropractic Profession Act.
Naturopathy Act.
Podiatry Act.
Psychiatric Nurses Act.
Chartered Physiotherapist Act.
Dental Profession Act.
Dental Auxiliaries Act.
Pharmaceutical Association Act.
Certified General Accountants Act.
Radiological Technicians Act.
Registered Dietitians Association Act.
Registered Nurses Act.
Social Workers Act.
Psychologists Act.
Agrologists Act.
Architects Act.
Chartered Accountants Act.
Engineering, Geology and Geophysical Professions Act.
Land Surveyors Act.
Legal Profes[illegible] Act.
Medical Profession Act.
Veterinary Profession Act.

OBJECTIVE OF PROGRAM:

To designate, regulate, and license professions and occupations.

PROGRAM DELIVERY MECHANISM:

Professions and Occupations Bureau.

SERVICES PROVIDED BY PROGRAM:

PROFESSIONS AND OCCUPATIONS BUREAU

Administrative and research activities to enable the government, boards and committees to make decisions respecting designation, regulation and licensure.

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 12 — DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 696,800	13.1	TOTAL PROGRAM	616,360	389,265
Operating	696,800	13.7		612,960	388,387
Capital	—	(100.0)		3,400	878

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
239,700	1.4	Salaries, Wages and Employee Benefits	236,300
457,100	21.4	Supplies and Services	376,660
—	—	Grants	—
—	(100.0)	Purchase of Fixed Assets	3,400
696,800	13.1	Total Program	616,360

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
9.0	Man-Year Authorization	9.0

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Public Affairs Bureau and Queen's Printer Act Administrative Transfer Order — O.C. 1216/82.
Appropriation Act, 1985.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to government.

I.D.S.S. DELIVERY MECHANISM:

Public Affairs Bureau.

SERVICES PROVIDED BY I.D.S.S.:

(a) Consultative advice on advertising.
(b) Planning and implementation of information programs for program departments.
(c) Review and approval of hospitality grants.
(d) Operation of Regional Information Telephone Enquiry (R.I.T.E.) System.
(e) Maintenance and distribution of provincially-owned films.
(f) Printing and distribution of acts, statutes and publications.
(g) Procurement of printing services.
(h) Consultation and tendering on film and audio visual production and photographic services.
(i) Display design, construction and installation.
(j) Graphic (art) services.
(k) Design and operation of Alberta pavilions.
(l) Guide programs in the Legislature Building and Government House.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 13 — PUBLIC AFFAIRS

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 10,892,750	4.4	TOTAL I.D.S.S.	10,431,418	9,995,132
Operating	10,861,310	4.4		10,399,368	9,963,460
Capital	31,440	(1.9)		32,050	31,672

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
29,100	—	Minister's Salary and Benefits	29,100
6,810,175	2.9	Salaries, Wages and Employee Benefits	6,615,427
3,882,035	7.4	Supplies and Services	3,614,841
140,000	—	Grants	140,000
31,440	(1.9)	Purchase of Fixed Assets	32,050
10,892,750	4.4	Total I.D.S.S.	10,431,418

SUMMARY OF MANPOWER AUTHORIZATION

226	**Permanent Full-Time Positions**	230
237.2	**Man-Year Authorization**	234.5

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on the policy of the Government of Alberta respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies affecting Alberta's water resources.

EXECUTIVE COUNCIL—*Continued*

WATER RESOURCES COMMISSION

VOTE 14 — WATER RESOURCES ADVISORY

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 256,766	0.8	TOTAL I.D.S.S.	254,800	195,100
Operating	255,266	1.0		252,700	195,100
Capital	1,500	(28.6)		2,100	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
139,566	1.3	Salaries, Wages and Employee Benefits	137,800
95,700	0.8	Supplies and Services	94,900
—	—	Grants	—
1,500	(28.6)	Purchase of Fixed Assets	2,100
20,000	—	Payments to MLAs	20,000
256,766	0.8	Total I.D.S.S.	254,800

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
3.5	**Man-Year Authorization**	3.5

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

HON. J. D. HORSMAN
Minister
130 Legislature Building, 427-2585

J. F. DINNING
Deputy Minister
14th Floor, 7th Street Plaza, South Tower, 427-6644

The ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	6,346,806	5.4	6,018,982	5,558,659
	Amount to be voted	6,346,806	5.4	6,018,982	5,558,659

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY I.D.S.S.:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office.

ADMINISTRATIVE SUPPORT

Provides funds for administrative and other costs which cannot be identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to federalism and constitutional affairs, social and cultural affairs, resources and economic development and international affairs.

ALBERTA OFFICES

Provides for Agent General and staff in Alberta House in London, Hong Kong and New York, director and staff in the Alberta offices in Ottawa and Tokyo and clerical support staff and administration costs of other Alberta offices.

CONFERENCES AND MISSIONS

Provides funds for conferences, Alberta special relationships and support to the Asia Pacific Foundation.

TRANSLATION BUREAU

Provides translation and interpretation services to government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	236,663	(3.1)	MINISTER'S OFFICE	244,346	224,819
1.0.2	784,988	17.6	ADMINISTRATIVE SUPPORT	667,410	596,301
1.0.3	1,900,825	(1.3)	INTERGOVERNMENTAL AFFAIRS	1,926,139	1,868,372
1.0.4	2,475,030	0.4	ALBERTA OFFICES	2,465,587	2,101,394
1.0.5	773,500	43.9	CONFERENCES AND MISSIONS	537,500	619,186
1.0.6	175,800	(1.2)	TRANSLATION BUREAU	178,000	148,587
	AMOUNT TO BE VOTED 6,346,806	5.4	TOTAL I.D.S.S.	6,018,982	5,558,659
Operating	6,328,806	5.6		5,995,182	5,547,789
Capital	18,000	(24.4)		23,800	10,870

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
3,735,756	3.5	Salaries, Wages and Employee Benefits	3,609,982
2,099,200	0.4	Supplies and Services	2,091,100
448,500	80.5	Grants	248,500
18,000	(24.4)	Purchase of Fixed Assets	23,800
4,550	(5.2)	Bank Charges	4,800
6,346,806	5.4	Total I.D.S.S.	6,018,982

SUMMARY OF MANPOWER AUTHORIZATION

67	**Permanent Full-Time Positions**	67
95.5	**Man-Year Authorization**	94.0

Alberta
HOSPITALS AND MEDICAL CARE

HON. DAVE RUSSELL
Minister
420 Legislature Building, 427-3665

L. C. GRISDALE
Deputy Minister
7th Floor, Hys Centre
11010 - 101 Street, 427-7164

The ministry is responsible for establishing, financing and coordinating the delivery of health care programs through active, auxiliary and mental health hospitals and nursing homes; for the development of programs which ensure that every Albertan has access to an adequate level of health care, and for the provision of basic health care insurance coverage for all Albertans and premium-free Blue Cross and extended health care benefits for all senior citizens through the Alberta Health Care Insurance Plan.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	40,346,023	8.7	37,109,758	37,331,981
2	Health Care Insurance	426,161,000	(1.4)	432,068,000	345,877,220
3	Financial Assistance For Active Care	1,351,632,087	5.3	1,283,259,646	1,209,267,160
4	Financial Assistance For Long-term Chronic Care	186,725,764	8.7	171,823,638	154,058,480
5	Financial Assistance For Supervised Personal Care	108,848,959	5.9	102,748,289	97,729,899
6	Financial Assistance For Capital Construction	224,855,000	(12.4)	256,643,000	255,443,958
	Amount to be voted	2,338,568,833	2.4	2,283,652,331	2,099,708,698

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
25,790,531	4.6	Salaries, Wages and Employee Benefits	24,659,830
68,572,817	82.5	Supplies and Services	37,574,953
61,500	—	Grants—Departmental Support Services	61,500
1,817,611,810	1.6	Grants to Alberta Hospitals and Nursing Homes	1,788,946,573
426,161,000	(1.4)	Grants to Health Care Insurance Fund — Deficit Payment	432,068,000
300,000	11.0	Purchase of Fixed Assets	270,300
30,375	—	Payments to MLAs	30,375
2,338,568,833	2.4	Total Department	2,283,652,331

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
910	Permanent Full-Time Positions	920
969.7	Man-Year Authorization	956.0

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	284,601	0.9	MINISTER'S OFFICE	282,009	254,276
1.0.2	882,073	16.8	DEPUTY MINISTER'S OFFICE	755,197	642,358
1.0.3	827,391	13.1	PROFESSIONAL SERVICES	731,336	516,296
1.0.4	647,602	0.9	PERSONNEL SERVICES	641,991	609,617
1.0.5	6,047,901	11.0	HOSPITAL SERVICES	5,447,058	4,510,655
1.0.6	21,954,306	14.1	HEALTH CARE INSURANCE PLAN ADMINISTRATION	19,242,563	21,591,664
1.0.7	8,498,895	(3.8)	FINANCE AND ADMINISTRATIVE SERVICES	8,835,807	8,128,618
1.0.8	1,203,254	2.5	POLICY DEVELOPMENT	1,173,797	1,078,497
	AMOUNT TO BE VOTED 40,346,023	8.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	37,109,758	37,331,981
Operating	40,046,023	8.7		36,839,458	37,193,250
Capital	300,000	11.0		270,300	138,731

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
25,790,531	4.6	Salaries, Wages and Employee Benefits	24,659,830
14,122,817	17.2	Supplies and Services	12,046,953
61,500	—	Grants	61,500
300,000	11.0	Purchase of Fixed Assets	270,300
30,375	—	Payments to MLAs	30,375
40,346,023	8.7	Total Departmental Support Services	37,109,758

SUMMARY OF MANPOWER AUTHORIZATION

910	Permanent Full-Time Positions	920
969.7	Man-Year Authorization	956.0

PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Health Care Insurance Act.
Health Insurance Premiums Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage to Albertans.

PROGRAM DELIVERY MECHANISM:

Alberta residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from federal medical care contributions, from premiums charged to residents, and the remaining deficit from provincial contributions.

Payments are made directly to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY ELEMENTS:

BASIC HEALTH SERVICES

Expenditure:

Expenditure for medical, optometric, chiropractic, podiatric, oral surgical and physiotherapy benefits, as prescribed in the regulations.

Revenue:

Revenue represents premiums and federal contributions. Coverage is provided premium-free to all senior citizens of Alberta and their dependents. In addition, premiums are not levied against residents with taxable income not more than $3,500 for single or $6,000 for family registration, residents in receipt of social allowance, residents in provincial gaols and correctional institutions and patients in mental hospitals over sixty days and widows and widowers aged 55 to 64 years who are eligible under the Alberta Widows Pension program. Reduced premium rates are charged to residents with taxable income of $3,500 to $4,500 for single or $6,000 to $7,500 for family registration.

BLUE CROSS NON-GROUP BENEFITS

Expenditure:

Expenditure to Alberta Blue Cross for prescription drugs, for certain other supplementary benefits not covered under basic health services and for related administrative costs.

Revenue:

Revenue represents premiums charged to participating residents who do not qualify under the Alberta Blue Cross Group plan. Blue Cross benefits are provided premium-free to all senior citizens of Alberta and their dependents, and to widows and widowers aged 55 to 64 years who are eligible under the Alberta Widows Pension program.

EXTENDED HEALTH BENEFITS

Expenditure to cover cost of dental and optical goods and services which are provided to all senior citizens of Alberta and their dependants on a premium-free basis.

OUT-OF-PROVINCE HOSPITAL COSTS

Expenditure for in-patient and out-patient hospital services provided to Alberta residents while travelling outside of Alberta.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 2 — HEALTH CARE INSURANCE

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.0.1			BASIC HEALTH SERVICES		
	608,706,000	2.0	Expenditure	596,960,000	533,122,585
	309,147,000	9.6	Revenue	282,066,000	282,270,518
	299,559,000	(4.9)	Budgetary Requirement — Basic Health Services	314,894,000	250,852,067
2.0.2			BLUE CROSS NON-GROUP BENEFITS		
	87,660,000	10.9	Expenditure	79,064,000	64,058,926
	10,284,000	(12.8)	Revenue	11,795,000	9,618,793
	77,376,000	15.0	Budgetary Requirement — Blue Cross Non-Group Benefits	67,269,000	54,440,133
2.0.3	26,067,000	(7.3)	EXTENDED HEALTH BENEFITS	28,132,000	24,270,780
2.0.4	23,159,000	6.4	OUT-OF-PROVINCE HOSPITAL COSTS	21,773,000	16,314,240
	AMOUNT TO BE VOTED 426,161,000	(1.4)	TOTAL PROGRAM	432,068,000	345,877,220
Operating	426,161,000	(1.4)		432,068,000	345,877,220
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
426,161,000	(1.4)	Grants	432,068,000
—	—	Purchase of Fixed Assets	—
426,161,000	(1.4)	**Total Program**	432,068,000

PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Mental Health Act.

OBJECTIVE OF PROGRAM:

To provide grants to finance the approved costs of operations and related services of all general hospitals.

PROGRAM DELIVERY MECHANISM:

Acute care services are provided by the 128 active treatment hospitals in Alberta. Mental health care services are provided by the two mental health hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program costs which cannot be identified directly with individual sub-programs.

MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES

Those hospitals in Edmonton and Calgary which provide the teaching facilities for the province.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

All general hospitals in Edmonton and Calgary (except those providing specialized care) providing active care services.

OTHER REFERRAL CENTRES

All general hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer providing active care services.

SPECIALIZED HEALTH CARE

The Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and the Glenrose Rehabilitation Hospital, provide specialized active care services, the Alberta Hospital, Edmonton and the Alberta Hospital, Ponoka, provide mental health care services.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

General hospitals operating in smaller communities in Alberta which provide an element of active care services.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

General hospitals operating in smaller rural communities in Alberta which provide an element of active care services.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	168,852,976	18.2	PROGRAM SUPPORT	142,845,126	117,361,990
3.2	227,143,290	0.1	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES	226,917,368	211,748,866
3.3	396,386,900	2.8	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	385,668,698	375,057,684
3.4	137,363,060	9.3	OTHER REFERRAL CENTRES	125,683,378	117,639,143
3.5	174,171,649	2.3	SPECIALIZED HEALTH CARE	170,299,969	169,338,788
3.6	149,207,055	5.7	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)	141,225,574	137,327,941
3.7	98,507,157	8.7	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)	90,619,533	80,792,748
	AMOUNT TO BE VOTED 1,351,632,087	5.3	TOTAL PROGRAM	1,283,259,646	1,209,267,160
Operating	1,325,006,468	5.7		1,253,426,110	1,177,745,989
Capital	26,625,619	(10.8)		29,833,536	31,521,171

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
1,351,632,087	5.3	Grants	1,283,259,646
—	—	Purchase of Fixed Assets	—
1,351,632,087	5.3	Total Program	1,283,259,646

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.

OBJECTIVE OF PROGRAM:

To provide grants to finance the approved costs of operations and related services of institutions providing long-term chronic care.

PROGRAM DELIVERY MECHANISM:

Long-term chronic care services are provided in 68 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities and 6 federally operated auxiliary hospitals and nursing stations in Alberta.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program costs which cannot be identified directly with individual sub-programs.

LONG-TERM CHRONIC CARE

All auxiliary hospitals and designated auxiliary beds in multi-level care facilities providing long-term chronic care services in Alberta.

SPECIALIZED LONG-TERM CHRONIC CARE

All federal hospitals and hospitals under special contract with the department, operating in Alberta providing long-term chronic care services.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	10,922,244	98.2	PROGRAM SUPPORT	5,510,589	1,694,163
4.2	173,588,105	6.0	LONG-TERM CHRONIC CARE	163,770,043	150,137,767
4.3	2,215,415	(12.9)	SPECIALIZED LONG-TERM CHRONIC CARE	2,543,006	2,226,550
	AMOUNT TO BE VOTED 186,725,764	8.7	TOTAL PROGRAM	171,823,638	154,058,480
Operating	185,917,200	8.7		171,021,549	153,402,856
Capital	808,564	0.8		802,089	655,624

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
186,725,764	8.7	Grants	171,823,638
—	—	Purchase of Fixed Assets	—
186,725,764	8.7	Total Program	171,823,638

PROGRAM: FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Nursing Homes Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to all nursing homes operating in Alberta.

PROGRAM DELIVERY MECHANISM:

Nursing home care is provided by 34 private nursing homes, 43 district nursing homes and 13 voluntary nursing homes in Alberta.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program costs which cannot be identified directly with individual sub-programs.

DISTRICT NURSING HOMES

Financial assistance for operations and for equipment to all district nursing homes, operational commissioning for newly constructed nursing home beds.

PRIVATE NURSING HOMES

Financial assistance for operating costs.

VOLUNTARY NURSING HOMES

Financial assistance for operating costs.

VOTE 5 — FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	3,923,084	83.7	PROGRAM SUPPORT	2,136,000	54,673
5.2	35,459,821	5.7	DISTRICT NURSING HOMES	33,559,011	32,406,266
5.3	48,887,974	3.8	PRIVATE NURSING HOMES	47,109,763	45,840,805
5.4	20,578,080	3.2	VOLUNTARY NURSING HOMES	19,943,515	19,428,155
	AMOUNT TO BE VOTED 108,848,959	5.9	TOTAL PROGRAM	102,748,289	97,729,899
Operating	108,748,959	5.9		102,698,289	97,680,057
Capital	100,000	100.0		50,000	49,842

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
108,848,959	5.9	Grants	102,748,289
—	—	Purchase of Fixed Assets	—
108,848,959	5.9	Total Program	102,748,289

PROGRAM: FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hospitals Act.
Mental Health Act.
Nursing Homes Act.

OBJECTIVE OF PROGRAM:

To provide financial and technical assistance for planning, construction and furnishing of approved capital projects.

PROGRAM DELIVERY MECHANISM:

Retention of professional and technical planning expertise, and grants for capital construction of hospital and nursing home facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Program costs which cannot be identified directly with individual sub-programs and grants for minor construction.

MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES

Grants for capital construction of those hospitals in Edmonton and Calgary which provide the teaching facilities for the province.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Grants for capital construction of all general hospitals in Edmonton and Calgary (except those providing specialized care) providing active care services.

OTHER REFERRAL CENTRES

Grants for capital construction of all general hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer providing active care services.

SPECIALIZED HEALTH CARE

Grants for capital construction of the Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, the Glenrose Rehabilitation Hospital providing specialized active care services and grants for capital construction to Alberta Hospital Edmonton and Alberta Hospital Ponoka providing mental health care services.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Grants for capital construction of general hospitals operating in smaller communities in Alberta.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Grants for capital construction of general hospitals operating in smaller rural communities in Alberta.

LONG-TERM CHRONIC CARE

Grants for capital construction of all auxiliary hospitals operating in Alberta providing long-term chronic care services.

SUPERVISED PERSONAL CARE

Grants for capital construction of all district nursing homes in Alberta.

VOTE 6 — FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
6.1	23,639,000	(1.3)	PROGRAM SUPPORT	23,961,000	12,274,289
6.2	226,000	. . .	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES	—	—
6.3	76,781,000	39.7	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	54,944,000	36,361,947
6.4	40,241,000	(32.7)	OTHER REFERRAL CENTRES	59,751,000	64,350,677
6.5	10,009,000	71.3	SPECIALIZED HEALTH CARE	5,844,000	2,611,046
6.6	44,506,000	(16.6)	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)	53,364,000	98,261,675
6.7	19,507,000	(59.0)	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)	47,623,000	18,765,721
6.8	9,730,000	34.8	LONG-TERM CHRONIC CARE	7,219,000	20,537,121
6.9	216,000	(94.5)	SUPERVISED PERSONAL CARE	3,937,000	2,281,482
	AMOUNT TO BE VOTED 224,855,000	(12.4)	TOTAL PROGRAM	256,643,000	255,443,958
Operating	—	—		—	—
Capital	224,855,000	(12.4)		256,643,000	255,443,958

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
54,450,000	113.3	Supplies and Services	25,528,000
170,405,000	(26.3)	Grants	231,115,000
—	—	Purchase of Fixed Assets	—
224,855,000	(12.4)	Total Program	256,643,000

Alberta
HOUSING

HON. LARRY SHABEN
Minister
403 Legislature Building, 427-3017

M. D. RASMUSSON
Deputy Minister of Housing
3rd Floor, 112 Professional Centre, 10050 - 112 Street, 427-3917

The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to housing.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	1,988,100	17.0	1,699,000	1,445,449
2	Policy Development and Financial Assistance for Housing	62,291,500	(30.9)	90,125,000	119,597,354
3	Alberta Heritage Fund Mortgage Interest Reduction Program	9,486,800	(85.4)	65,117,603	116,912,716
	Department Estimates	73,766,400	(53.0)	156,941,603	237,955,519
4	Housing and Mortgage Assistance for Albertans	268,533,000	22.3	219,595,000	306,751,023
	Amount to be voted	342,299,400	(9.1)	376,536,603	544,706,542

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
8,499,900	17.7	Salaries, Wages and Employee Benefits	7,224,480
8,830,200	61.1	Supplies and Services	5,479,923
48,709,000	(64.0)	Grants	135,143,000
3,686,500	- -	Purchase of Fixed Assets	53,400
4,000,000	(55.6)	Interest	9,000,000
73,766,400	(53.0)	Total Department	156,941,603

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
154	Permanent Full-Time Positions	106
267.0	Man-Year Authorization	242.0

* Excludes Alberta Mortgage and Housing Corporation.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	242,200	(3.8)	MINISTER'S OFFICE	251,790	230,623
1.0.2	140,200	(2.5)	DEPUTY MINISTER'S OFFICE	143,840	145,221
1.0.3	1,369,200	27.4	ADMINISTRATIVE SUPPORT	1,074,810	933,935
1.0.4	202,900	8.4	PERSONNEL ADMINISTRATION	187,260	129,819
1.0.5	33,600	(18.6)	PUBLIC AFFAIRS	41,300	5,851
	AMOUNT TO BE VOTED 1,988,100	17.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	1,699,000	1,445,449
Operating	1,960,600	17.0		1,676,000	1,443,292
Capital	27,500	19.6		23,000	2,157

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
1,420,800	11.4	Salaries, Wages and Employee Benefits	1,275,600
499,000	38.8	Supplies and Services	359,600
—	—	Grants	—
27,500	19.6	Purchase of Fixed Assets	23,000
1,988,100	17.0	Total Departmental Support Services	1,699,000

SUMMARY OF MANPOWER AUTHORIZATION

24	Permanent Full-Time Positions	22
43.5	Man-Year Authorization	41.5

PROGRAM: POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Housing Act.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Carrying out studies of housing requirements.

Defining appropriate housing policies and programs for housing development.

Providing housing assistance through grants to communities, needy individuals and families.

Maintaining statistical information on housing supply and needs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provide policy guidelines through the Planning Secretariat for the Department of Housing and the Alberta Mortgage and Housing Corporation, provide the mechanism to conduct housing research, provide counselling and education on self help housing and provide the administrative mechanism for delivery of grant programs.

FINANCIAL ASSISTANCE FOR HOUSING

Provision of grants for Seniors Home Improvement program, Alberta Pioneer Repair program, Home Adaption program, Isolated Community Housing, Metis Settlement Housing, Innovative Housing, Rental Incentive program, Rural and Native Mortgage program, Housing Registries, Emergency Repair program, Senior Citizen Unique Home program, Home Conversion program and Water and Sewer program.

VOTE 2 — POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	15,582,500	156.2	PROGRAM SUPPORT	6,082,000	6,219,662
2.2	46,709,000	(44.4)	FINANCIAL ASSISTANCE FOR HOUSING	84,043,000	113,377,692
	AMOUNT TO BE VOTED 62,291,500	(30.9)	TOTAL PROGRAM	90,125,000	119,597,354
Operating	58,638,500	(34.9)		90,094,600	119,558,738
Capital	3,653,000	- -		30,400	38,616

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
5,308,800	43.6	Salaries, Wages and Employee Benefits	3,696,850
6,620,700	181.2	Supplies and Services	2,354,750
42,709,000	(43.1)	Grants	75,043,000
3,653,000	- -	Purchase of Fixed Assets	30,400
4,000,000	(55.6)	Interest	9,000,000
62,291,500	(30.9)	Total Program	90,125,000

SUMMARY OF MANPOWER AUTHORIZATION

130	Permanent Full-Time Positions	84
160.5	Man-Year Authorization	114.5

PROGRAM: ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Housing Act.

OBJECTIVE OF PROGRAM:

To provide assistance to those Albertans who were eligible to receive benefits from the Alberta Heritage Fund Mortgage Interest Reduction program in August 1984 who could be in financial difficulty without such assistance.

PROGRAM DELIVERY MECHANISM:

Provides interest-shielding benefits, in the form of grant payments, to eligible Alberta homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Review Board and administration associated with the delivery of the program.

FINANCIAL ASSISTANCE

Provides eligible homeowners with the lesser of:

a) the sum required to reduce the effective interest rate on the first $60,000 of eligible mortgage principal to 12.5%, or

b) the sum required to reduce the applicant's monthly mortgage principal and interest payment to 35% of current monthly household income.

VOTE 3 — ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAM

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	3,486,800	(30.5)	PROGRAM SUPPORT	5,017,603	5,190,757
3.2	6,000,000	(90.0)	FINANCIAL ASSISTANCE	60,100,000	111,721,959
	AMOUNT TO BE VOTED 9,486,800	(85.4)	TOTAL PROGRAM	65,117,603	116,912,716
Operating	9,480,800	(85.4)		65,117,603	116,892,325
Capital	6,000	. . .		—	20,391

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
1,770,300	(21.4)	Salaries, Wages and Employee Benefits	2,252,030
1,710,500	(38.2)	Supplies and Services	2,765,573
6,000,000	(90.0)	Grants	60,100,000
6,000	. . .	Purchase of Fixed Assets	—
9,486,800	(85.4)	Total Program	65,117,603

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
63.0	Man-Year Authorization	86.0

ALBERTA MORTGAGE AND HOUSING CORPORATION

PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.

OBJECTIVE OF PROGRAM:

To provide accommodation for low and medium income Albertans at government subsidized rates.

To provide rental mobile home lots and light industrial and commercial lots.

To provide rental accommodation for provincial civil servants in isolated areas of the province.

To provide home ownership to Alberta families of middle and low income in both urban and rural areas of the province.

To provide loans to builders for the construction of single family accommodation for sale to individual families and to developers for the purpose of construction of rental housing units and mobile home parks.

To help construct major underground water, sanitary sewer and storm trunk services for sale to municipalities.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the corporation, the applicable accommodation is acquired or constructed. Operations of the completed accommodation may be administered directly by the corporation, turned over to housing authorities established by the minister or to sponsoring non-profit organizations.

Services are provided through branch offices of the corporation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

Provides rental accommodation for civil servants in isolated and remote areas of the province.

SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low income families, senior citizens and physically handicapped Albertans whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The corporation also provides financial assistance to cover the operating deficits of these facilities.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation.

LAND ASSEMBLY AND DEVELOPMENT

Provides development assistance for rental mobile home lots and light industrial and commercial lots in Alberta.

MORTGAGE LENDING

Provides loans to homeowners in either urban or rural areas for the construction of new housing units or the purchase of existing homes.

Provides loans to builders to finance construction of homes on a speculative basis for sale to homeowners of low and middle income.

Provides loans to developers for the construction of apartments under the Modest Apartment program and for the development of mobile home parks.

Provides for the construction of major underground water, sanitary sewer and storm sewer trunk services in Alberta municipalities on the basis of conditional sales agreements with respective municipalities.

MORTGAGE SUBSIDIES

Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.

Provides subsidies to developers for the construction of rental properties through mortgage payment reductions and/or decreased interest rates, which in turn, provides lower rate rental units for Albertans.

MARKET RENTAL PROGRAM

Provides for the net holding cost of properties acquired through foreclosure and subsequently rented.

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 4 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	25,604,000	(12.8)	PROGRAM SUPPORT	29,349,000	—
4.2	99,212,000	1.7	SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS	97,509,000	—
4.3	5,017,000	2.9	LAND ASSEMBLY AND DEVELOPMENT	4,874,000	—
4.4	(3,800,000)	90.7	MORTGAGE LENDING	(41,000,000)	—
4.5	125,500,000	(2.6)	MORTGAGE SUBSIDIES	128,863,000	—
4.6	17,000,000	. . .	MARKET RENTAL PROGRAM	—	—
	AMOUNT TO BE VOTED 268,533,000	22.3	TOTAL PROGRAM	219,595,000	306,751,023
Operating	260,833,000	22.5		212,995,000	299,357,023
Capital*	7,700,000	16.7		6,600,000	7,394,000

* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
268,533,000	22.3	Grants	219,595,000
—	—	Purchase of Fixed Assets	—
268,533,000	22.3	Total Program	219,595,000

Alberta
LABOUR

HON. L. G. YOUNG
Minister
404 Legislature Building, 427-3664

CLINT S. MELLORS
Deputy Minister
10th Floor, I.B.M. Building, 427-8305

The ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1985-86 Estimates**	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	3,334,861	6.4	3,133,328	2,670,023
2	Labour Relations	5,220,215	0.8	5,180,994	4,681,698
3	General Safety Services	15,675,277	0.4	15,606,074	14,933,722
4	Industrial Relations Adjudication and Regulation	1,143,028	4.5	1,093,634	952,204
5	Individual's Rights Protection	1,234,159	3.2	1,196,180	1,503,574
	Amount to be voted	26,607,540	1.5	26,210,210	24,741,221

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
21,466,526	2.6	Salaries, Wages and Employee Benefits	20,920,129
4,787,482	(4.5)	Supplies and Services	5,014,849
26,505	—	Grants	26,505
286,227	38.3	Purchase of Fixed Assets	206,927
26,607,540	1.5	Total Department	26,210,210

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
594	Permanent Full-Time Positions	606
601.7	Man-Year Authorization	591.3

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	169,496	0.3	MINISTER'S OFFICE	168,930	148,162
1.0.2	339,115	(0.7)	EXECUTIVE MANAGEMENT	341,574	298,040
1.0.3	307,985	9.1	PERSONNEL	282,286	257,272
1.0.4	611,471	0.2	FINANCE AND ADMINISTRATION	610,297	534,031
1.0.5	842,037	7.2	SYSTEMS	785,693	646,941
1.0.6	113,989	76.7	COMMUNICATIONS	64,510	59,713
1.0.7	677,868	4.5	RESEARCH	648,968	527,063
1.0.8	272,900	18.1	LIBRARY SERVICES	231,070	198,801
	AMOUNT TO BE VOTED 3,334,861	6.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,133,328	2,670,023
Operating	3,291,711	6.3		3,095,178	2,651,686
Capital	43,150	13.1		38,150	18,337

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,431,694	6.4	Salaries, Wages and Employee Benefits	2,284,554
804,217	6.7	Supplies and Services	753,824
15,000	—	Grants	15,000
43,150	13.1	Purchase of Fixed Assets	38,150
3,334,861	6.4	Total Departmental Support Services	3,133,328

SUMMARY OF MANPOWER AUTHORIZATION

79	Permanent Full-Time Positions	79
84.0	Man-Year Authorization	78.2

PROGRAM: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Employment Standards Act, Labour Relations Act, Industrial Wages Security Act, Pension Benefits Act.

OBJECTIVE OF PROGRAM:

To develop effective and responsible relationships between employees and employers.

PROGRAM DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAM:

Provides positive enforcement of employment standards requirements through investigations, inspections and hearings; provides mediation and related services to union and management; ensures employee pension plans are capable of meeting the promises therein, through proper funding and the investment of funds.

VOTE 2 — LABOUR RELATIONS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 5,220,215	0.8	TOTAL PROGRAM	5,180,994	4,681,698
Operating	5,191,015	0.5		5,163,094	4,667,159
Capital	29,200	63.1		17,900	14,539

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
4,419,695	1.8	Salaries, Wages and Employee Benefits	4,340,624
763,320	(6.2)	Supplies and Services	814,470
8,000	—	Grants	8,000
29,200	63.1	Purchase of Fixed Assets	17,900
5,220,215	0.8	Total Program	5,180,994

SUMMARY OF MANPOWER AUTHORIZATION

134	Permanent Full-Time Positions	138
133.5	Man-Year Authorization	135.0

PROGRAM: GENERAL SAFETY SERVICES

AUTHORITY FOR THE ESTABLISHMENT OF PROGRAM:

Boiler and Pressure Vessels Act, Uniform Building Standards Act, Electrical Protection Act, Elevators and Fixed Conveyances Act, Fire Prevention Act, Gas Protection Act.

OBJECTIVE OF PROGRAM:

To provide a safe environment for all people in Alberta through standards, inspection and education.

PROGRAM DELIVERY MECHANISM:

Professional inspectors through 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAM:

Develops safety standards; provides inspectional and investigational services; provides fire training course; issues permits and maintains records; provides for the certification of equipment and workers.

VOTE 3 — GENERAL SAFETY SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 15,675,277	0.4	TOTAL PROGRAM	15,606,074	14,933,722
Operating	15,498,677	0.2		15,464,474	14,842,315
Capital	176,600	24.7		141,600	91,407

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
12,992,894	1.8	Salaries, Wages and Employee Benefits	12,757,881
2,502,778	(7.4)	Supplies and Services	2,703,588
3,005	—	Grants	3,005
176,600	24.7	Purchase of Fixed Assets	141,600
15,675,277	0.4	Total Program	15,606,074

SUMMARY OF MANPOWER AUTHORIZATION

335	**Permanent Full-Time Positions**	343
334.7	**Man-Year Authorization**	331.6

LABOUR RELATIONS BOARD

PROGRAM: INDUSTRIAL RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Act.

OBJECTIVE OF PROGRAM:

The Labour Relations Board is a quasi-judicial body which provides a decision-making process on matters regulating the relationships of employers and employees within the authority of the Labour Relations Act.

PROGRAM DELIVERY MECHANISM:

Board composed of chairman, two vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the Labour Relations Act, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR RELATIONS BOARD

VOTE 4 — INDUSTRIAL RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,143,028	4.5	TOTAL PROGRAM	1,093,634	952,204
Operating	1,126,751	3.3		1,090,357	949,609
Capital	16,277	396.7		3,277	2,595

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
843,404	5.6	Salaries, Wages and Employee Benefits	798,510
282,847	(2.9)	Supplies and Services	291,347
500	—	Grants	500
16,277	396.7	Purchase of Fixed Assets	3,277
1,143,028	4.5	Total Program	1,093,634

SUMMARY OF MANPOWER AUTHORIZATION

22	**Permanent Full-Time Positions**	22
24.5	**Man-Year Authorization**	22.5

HUMAN RIGHTS COMMISSION

PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Inquiries into allegations of discrimination; provides information and educational programs pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,234,159	3.2	TOTAL PROGRAM	1,196,180	1,503,574
Operating	1,213,159	3.7		1,190,180	1,499,946
Capital	21,000	250.0		6,000	3,628

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
778,839	5.5	Salaries, Wages and Employee Benefits	738,560
434,320	(3.8)	Supplies and Services	451,620
—	—	Grants	—
21,000	250.0	Purchase of Fixed Assets	6,000
1,234,159	3.2	Total Program	1,196,180

SUMMARY OF MANPOWER AUTHORIZATION

24	Permanent Full-Time Positions	24
25.0	Man-Year Authorization	24.0

MANPOWER

HON. ERNIE ISLEY
Minister
126 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
18th Floor, Park Square, 427-3659

The ministry is responsible for the establishment, operation, administration and coordination of government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	5,716,246	20.2	4,756,486	3,989,631
2	Manpower Development and Training Assistance	48,582,103	29.9	37,411,026	40,454,621
3	Special Employment Programs	135,524,306	234.4	40,525,000	49,040,721
	Amount to be voted	189,822,655	129.6	82,692,512	93,484,973

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
48,594,297	63.7	Salaries, Wages and Employee Benefits	29,686,716
17,716,143	71.7	Supplies and Services	10,316,507
123,131,337	190.0	Grants	42,452,264
340,078	73.3	Purchase of Fixed Assets	196,225
189,822,655	129.6	Total Department	82,692,512

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
461	Permanent Full-Time Positions	461
747.5	Man-Year Authorization	587.0

MANPOWER—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	183,179	4.1	MINISTER'S OFFICE	176,010	174,583
1.0.2	24,000	—	MINISTER'S COMMITTEES	24,000	3,927
1.0.3	5,079,719	19.9	GENERAL ADMINISTRATION	4,237,128	3,504,063
1.0.4	429,348	34.4	PLANNING AND RESEARCH	319,348	307,058
	AMOUNT TO BE VOTED 5,716,246	20.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	4,756,486	3,989,631
Operating	5,664,418	20.1		4,715,911	3,739,039
Capital	51,828	27.7		40,575	250,592

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
3,564,892	19.2	Salaries, Wages and Employee Benefits	2,989,744
2,058,726	22.2	Supplies and Services	1,685,367
—	—	Grants	—
51,828	27.7	Purchase of Fixed Assets	40,575
5,716,246	20.2	Total Departmental Support Services	4,756,486

SUMMARY OF MANPOWER AUTHORIZATION

85	**Permanent Full-Time Positions**	85
110.5	**Man-Year Authorization**	93.5

PROGRAM: MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Manpower Act and Manpower Development Act.

OBJECTIVE OF PROGRAM:

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and certification of tradesmen in designated trades; to provide Alberta employers with assistance in on-the-job training, recruitment, and manpower needs assessment; to provide vocational training and rehabilitation assistance to Albertans who qualify.

PROGRAM DELIVERY MECHANISM:

Counselling, referral and advisory service to individuals, organizations and industry are provided through Career Development and Employment Development units, divisional field offices, Career Centres, and through a career information services system. In cooperation with industry, the department designates those trades in which apprenticeship is desirable and arranges for training and licensing of tradesmen through central and field offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANPOWER DEVELOPMENT

Support to on-the-job training by Alberta industries as well as recruitment assistance and manpower needs assessment; monitoring of trades training and licensing of tradesmen in accordance with the Manpower Development Act; career counselling information, referral services for special needs groups; vocational life skills training (e.g., Opportunity Corps); and family counselling for disadvantaged adults preparing them for regular employment.

TRAINING ASSISTANCE

Through the Alberta Vocational Training program, the sub-program provides training, allowances and assistance to eligible students to support participation in specific vocational programs. It provides counselling and financial assistance to Albertans who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement.

MANPOWER TRAINING

Provides for coordination and operation of short-term vocational and industrial training programs for adults in both the public and private sectors.

VOTE 2 — MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1			MANPOWER DEVELOPMENT		
	24,814,136	20.1		20,656,294	19,804,554
2.2			TRAINING ASSISTANCE		
	11,944,127	19.9		9,957,760	12,621,051
2.3			MANPOWER TRAINING		
	11,823,840	74.0		6,796,972	8,029,016
	AMOUNT TO BE VOTED		TOTAL PROGRAM		
	48,582,103	29.9		37,411,026	40,454,621
Operating	48,312,453	29.7		37,255,376	40,222,941
Capital	269,650	73.2		155,650	231,680

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
		Salaries, Wages and Employee Benefits	
20,867,059	20.6		17,296,972
		Supplies and Services	
12,636,057	57.8		8,006,140
		Grants	
14,809,337	23.9		11,952,264
		Purchase of Fixed Assets	
269,650	73.2		155,650
		Total Program	
48,582,103	29.9		37,411,026

SUMMARY OF MANPOWER AUTHORIZATION

376	Permanent Full-Time Positions	376
563.0	Man-Year Authorization	475.0

PROGRAM: SPECIAL EMPLOYMENT PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Manpower Act and Manpower Development Act.

OBJECTIVE OF PROGRAM:

To provide financial support for those special programs required to meet the changing employment situations of Albertans who are experiencing difficulty in obtaining or retaining employment.

PROGRAM DELIVERY MECHANISM:

The Career Development system of the Manpower Department coordinates a variety of delivery mechanisms (such as various other government departments, funded private sector agencies) required to establish and manage projects designed to assist individuals to obtain employment.

SERVICES PROVIDED BY PROGRAM:

Provides employment related resources on a contractual arrangement with both public and private agencies, e.g., Priority Employment program and Summer Temporary Employment program. Services are coordinated with those from other jurisdictions.

VOTE 3 — SPECIAL EMPLOYMENT PROGRAMS

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.0.1	131,942,000	234.0	SPECIAL EMPLOYMENT PROGRAMS	39,500,000	47,991,477
3.0.2	3,582,306	249.5	PROGRAM SUPPORT SERVICES	1,025,000	1,049,244
	AMOUNT TO BE VOTED 135,524,306	234.4	TOTAL PROGRAM	40,525,000	49,040,721
Operating	135,505,706	234.4		40,525,000	49,040,721
Capital	18,600	. . .		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
24,162,346	157.0	Salaries, Wages and Employee Benefits	9,400,000
3,021,360	383.4	Supplies and Services	625,000
108,322,000	255.2	Grants	30,500,000
18,600	. . .	Purchase of Fixed Assets	—
135,524,306	234.4	Total Program	40,525,000

SUMMARY OF MANPOWER AUTHORIZATION*

—	Permanent Full-Time Positions	—
74.0	Man-Year Authorization	18.5

* Man-years associated with Special Employment programs projects are not included in Government of Alberta labour force statistics.

Alberta
MUNICIPAL AFFAIRS

HON. JULIAN KOZIAK
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A. R. GROVER
Deputy Minister
915 Jarvis Building, 427-4826

The ministry is responsible for the legislation covering the administration of all types of municipalities; the department gives assistance to municipal officers in conducting local affairs, provision of planning and assessment services, and is generally concerned with the business management and efficient administration of municipal divisions in Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	6,991,685	(1.7)	7,111,560	6,813,190
2	Financial Support for Municipal Programs	224,233,088	4.6	214,340,731	209,959,134
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	109,120,524	(1.0)	110,176,836	90,037,123
4	Support to Community Planning Services	9,586,891	(11.7)	10,851,362	10,385,502
5	Administrative and Technical Support to Municipalities	22,375,070	(14.3)	26,108,346	24,541,615
6	Regulatory Boards	1,861,269	1.1	1,840,297	1,621,557
	Amount to be voted	374,168,527	1.0	370,429,132	343,358,121

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
24,506,318	(10.2)	Salaries, Wages and Employee Benefits	27,285,893
9,375,975	(16.8)	Supplies and Services	11,264,485
339,783,954	2.5	Grants	331,375,804
461,480	(0.1)	Purchase of Fixed Assets	462,150
374,168,527	1.0	Total Department	370,429,132

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
676	Permanent Full-Time Positions	796
734.5	Man-Year Authorization	858.5

MUNICIPAL AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	214,052	0.4	MINISTER'S OFFICE	213,271	191,317
1.0.2	448,044	(1.4)	PERSONNEL	454,359	396,506
1.0.3	6,329,589	(1.8)	ADMINISTRATIVE SUPPORT	6,443,930	6,225,367
	AMOUNT TO BE VOTED 6,991,685	(1.7)	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,111,560	6,813,190
Operating	6,558,655	(1.8)		6,678,260	6,741,426
Capital	433,030	(0.1)		433,300	71,764

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
3,507,551	1.5	Salaries, Wages and Employee Benefits	3,455,004
2,835,426	(6.9)	Supplies and Services	3,047,121
174,878	29.2	Grants	135,335
433,030	(0.1)	Purchase of Fixed Assets	433,300
6,991,685	(1.7)	Total Departmental Support Services	7,111,560

SUMMARY OF MANPOWER AUTHORIZATION

105	Permanent Full-Time Positions	107
114.0	Man-Year Authorization	116.5

PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.
Report and Decision concerning the Edmonton Annexation Application, June 1981.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES

Direct unconditional assistance grants to municipalities.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Muncipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

TRANSITIONAL FINANCIAL ASSISTANCE

Special operating assistance grants made to municipalities in the Municipal District of Sturgeon and the Counties of Parkland and Strathcona, pursuant to the Province's decision on Edmonton Annexation.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

MUNICIPAL AFFAIRS—*Continued*

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	97,748,790	4.2	UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES	93,814,284	91,364,319
2.2	122,000,000	6.1	MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM	115,000,000	111,026,220
2.3	3,684,298	(33.3)	TRANSITIONAL FINANCIAL ASSISTANCE	5,526,447	7,568,595
2.4	800,000	. . .	SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT	—	—
	AMOUNT TO BE VOTED 224,233,088	4.6	TOTAL PROGRAM	214,340,731	209,959,134
Operating	224,233,088	4.6		214,340,731	209,759,134
Capital	—	—		—	200,000

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
224,233,088	4.6	Grants	214,340,731
—	—	Purchase of Fixed Assets	—
224,233,088	4.6	Total Program	214,340,731

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN – REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Grants to individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	641,124	2.6	PROGRAM SUPPORT	624,936	563,815
3.2	42,460,000	(0.4)	SENIOR CITIZEN RENTERS ASSISTANCE	42,614,400	37,985,800
3.3	66,019,400	(1.4)	PROPERTY OWNER TAX REBATE	66,937,500	51,487,508
	AMOUNT TO BE VOTED 109,120,524	(1.0)	TOTAL PROGRAM	110,176,836	90,037,123
Operating	109,117,324	(1.0)		110,175,936	90,036,050
Capital	3,200	255.5		900	1,073

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
501,586	4.1	Salaries, Wages and Employee Benefits	482,036
931,338	1.3	Supplies and Services	919,500
107,684,400	(1.0)	Grants	108,774,400
3,200	255.6	Purchase of Fixed Assets	900
109,120,524	(1.0)	Total Program	110,176,836

SUMMARY OF MANPOWER AUTHORIZATION

19	Permanent Full-Time Positions	19
22.5	Man-Year Authorization	22.0

PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.

New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.

Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Planning Services Division provides administrative, research and regulatory services to those areas of the province outside of the regional planning commissions.

MUNICIPAL AFFAIRS—*Continued*

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1			GRANT TO ALBERTA PLANNING FUND		
	5,932,438	(14.4)		6,932,438	6,932,438
4.2			COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING		
	3,654,453	(6.7)		3,918,924	3,453,064
	AMOUNT TO BE VOTED 9,586,891	(11.7)	TOTAL PROGRAM	10,851,362	10,385,502
Operating	9,584,391	(11.6)		10,843,162	10,374,126
Capital	2,500	(69.5)		8,200	11,376

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
		Salaries, Wages and Employee Benefits	
2,966,576	(4.0)		3,090,264
		Supplies and Services	
685,377	(16.5)		820,460
		Grants	
5,932,438	(14.4)		6,932,438
		Purchase of Fixed Assets	
2,500	(69.5)		8,200
		Total Program	
9,586,891	(11.7)		10,851,362

SUMMARY OF MANPOWER AUTHORIZATION

72	Permanent Full-Time Positions	76
77.0	Man-Year Authorization	83.0

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Improvement Districts Act.
Special Areas Act.
Department of Municipal Affairs Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Tax Arrears Consolidation Act.
Municipal Taxation Act.
Metis Betterment Act.
Regional Municipal Services Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

PROGRAM DELIVERY MECHANISM:

Municipal Services Branch.
Improvement District Operations Division.
Special Areas Board.
Tax Recovery Branch.
Property Tax Branch.
Assessment Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, inspection, and management assistance.

Provides special operating assistance to establish new regional municipal services commissions.

ADMINISTRATION OF IMPROVEMENT DISTRICTS

Provision of municipal services by staff located in the Improvement Districts and by central office personnel. Administration of the operation of 8 metis settlements and provision of land tenure services to selected communities.

ADMINISTRATION OF SPECIAL AREAS

Provision of municipal services and regulation of land use by staff located in the special areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	444,853	0.5	PROGRAM SUPPORT	442,611	393,606
5.2	2,218,163	3.0	ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES	2,154,138	1,715,085
5.3	7,086,649	(16.7)	ADMINISTRATION OF IMPROVEMENT DISTRICTS	8,509,029	8,440,859
5.4	426,830	(86.2)	ADMINISTRATION OF SPECIAL AREAS	3,086,622	3,153,410
5.5	12,198,575	2.4	ASSESSMENT SERVICES	11,915,946	10,838,655
	AMOUNT TO BE VOTED 22,375,070	(14.3)	TOTAL PROGRAM	26,108,346	24,541,615
Operating	21,694,570	(11.3)		24,445,846	22,723,914
Capital	680,500	(59.1)		1,662,500	1,817,701

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
16,305,122	(14.4)	Salaries, Wages and Employee Benefits	19,039,295
4,290,298	(26.8)	Supplies and Services	5,858,651
1,759,150	47.5	Grants	1,192,900
20,500	17.1	Purchase of Fixed Assets	17,500
22,375,070	(14.3)	Total Program	26,108,346

SUMMARY OF MANPOWER AUTHORIZATION

448	Permanent Full-Time Positions	560
489.0	Man-Year Authorization	603.0

PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.

Planning Act.

Local Authorities Board Act.

Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Assessment Appeal Board.

Local Authorities Board.

Alberta Planning Board.

Assessment Equalization Board.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—*Continued*

VOTE 6 — REGULATORY BOARDS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 1,861,269	1.1	TOTAL PROGRAM	1,840,297	1,621,557
Operating	1,859,019	1.1		1,838,047	1,620,075
Capital	2,250	—		2,250	1,482

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
1,225,483	0.5	Salaries, Wages and Employee Benefits	1,219,294
633,536	2.4	Supplies and Services	618,753
—	—	Grants	—
2,250	—	Purchase of Fixed Assets	2,250
1,861,269	1.1	Total Program	1,840,297

SUMMARY OF MANPOWER AUTHORIZATION

32	Permanent Full-Time Positions	34
32.0	Man-Year Authorization	34.0

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

HON. T. W. CHAMBERS
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N. M. FLEMING
Deputy Minister
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The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of Alberta, leasing and control of all government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for government departments and various government boards, commissions and agencies.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	7,376,200	0.5	7,341,900	6,928,930
2	Information and Telecommunication Services	59,019,200	22.1	48,324,122	34,073,920
3	Management of Properties	246,753,300	1.7	242,652,522	223,470,669
4	Planning and Implementation of Construction Projects	217,309,300	(6.2)	231,734,300	168,345,114
5	Central Services and Acquisition of Supplies	14,979,800	12.1	13,363,280	11,643,771
6	Land Assembly	7,538,800	1.8	7,405,900	3,418,785
7	Financial Assistance to the Calgary Olympic Coliseum	—	—	—	5,500,000
	Amount to be voted	552,976,600	0.4	550,822,024	453,381,189
	Comparable Net Statutory Budgetary Expenditure	5,937,745	152.7	(11,265,042)	(983,217)
	Total Estimates of Expenditure	558,914,345	3.6	539,556,982	452,397,972

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
		Minister's Salary and Benefits	
40,800	—		40,800
		Salaries, Wages and Employee Benefits	
76,158,150	(4.6)		79,818,660
		Supplies and Services	
419,833,200	(0.2)		420,789,810
		Grants	
27,217,000	5.3		25,838,000
		Purchase of Fixed Assets	
29,727,450	22.2		24,334,754
		Total Department	
552,976,600	0.4		550,822,024

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
2,195	Permanent Full-Time Positions	2,381
2,586.7	Man-Year Authorization	2,823.6

* Excludes the net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	222,300	1.2	MINISTER'S OFFICE	219,600	194,826
1.0.2	318,900	6.7	DEPUTY MINISTER'S OFFICE	298,800	389,944
1.0.3	178,100	1.1	ASSISTANT DEPUTY MINISTER'S OFFICE	176,200	121,557
1.0.4	591,800	7.7	FINANCIAL PLANNING	549,400	535,367
1.0.5	2,142,700	(3.0)	MANAGEMENT SERVICES	2,209,300	1,875,092
1.0.6	1,651,400	(1.9)	PERSONNEL	1,682,800	1,527,470
1.0.7	2,058,900	(3.4)	FINANCIAL SERVICES	2,131,100	1,968,743
1.0.8	212,100	183.9	SPECIAL PROJECTS	74,700	82,326
1.0.9	—	—	INTERNAL AUDIT	—	52,441
1.0.10	—	—	METRIC CONVERSION	—	181,164
	AMOUNT TO BE VOTED 7,376,200	0.5	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,341,900	6,928,930
Operating	7,313,700	- -		7,312,100	6,855,906
Capital	62,500	109.7		29,800	73,024

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
5,217,100	(0.7)	Salaries, Wages and Employee Benefits	5,254,160
2,055,800	1.9	Supplies and Services	2,017,140
—	—	Grants	—
62,500	109.7	Purchase of Fixed Assets	29,800
7,376,200	0.5	Total Departmental Support Services	7,341,900

SUMMARY OF MANPOWER AUTHORIZATION

145	Permanent Full-Time Positions	156
172.0	Man-Year Authorization	179.0

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to government.

I.D.S.S. DELIVERY MECHANISM:

Computer Systems Division, Computer Processing Division and Telecommunications Division.

SERVICES PROVIDED BY I.D.S.S.:

INFORMATION SERVICES

Provides management of the information systems, maintenance and processing capacity of the government, as well as support services which include planning, standards and training.

TELECOMMUNICATION SERVICES

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	1,607,600	(15.9)	INFORMATION SERVICES	1,910,419	1,732,248
2.2	57,411,600	23.7	TELECOMMUNICATION SERVICES	46,413,703	32,341,672
	AMOUNT TO BE VOTED 59,019,200	22.1	TOTAL I.D.S.S.	48,324,122	34,073,920
Operating	54,525,550	16.4		46,831,168	34,048,566
Capital	4,493,650	201.0		1,492,954	25,354

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,430,250	5.5	Salaries, Wages and Employee Benefits	2,304,045
52,095,300	17.0	Supplies and Services	44,527,123
—	—	Grants	—
4,493,650	201.0	Purchase of Fixed Assets	1,492,954
59,019,200	22.1	Total I.D.S.S.	48,324,122

SUMMARY OF MANPOWER AUTHORIZATION

53	Permanent Full-Time Positions	59
65.0	Man-Year Authorization	62.4

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

Department of the Environment Act.

OBJECTIVE OF I.D.S.S.:

To identify government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all government departments.

I.D.S.S. DELIVERY MECHANISM:

Property Planning Division, Realty Division, Building Sciences Division, Property Management Division, Property Contract Management Division.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister and administrative support to the other divisions in the program.

PROPERTY PLANNING

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

BUILDING SCIENCES

Technical resources for the efficient maintenance and operation of all government owned buildings and specialized technical services for new construction.

PROPERTY MANAGEMENT

Operation and maintenance of government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

PROPERTY CONTRACT MANAGEMENT

Management of government accommodations through lease agreements and property management contracts and administration of operating and tax escalations.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 3 — MANAGEMENT OF PROPERTIES

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	215,900	(1.2)	ADMINISTRATIVE SUPPORT	218,500	130,500
3.2	16,584,600	27.2	PROPERTY PLANNING	13,038,500	19,294,595
3.3	109,371,200	1.4	REALTY	107,908,000	96,058,631
3.4	2,514,700	19.2	BUILDING SCIENCES	2,109,300	1,759,483
3.5	99,086,600	(1.3)	PROPERTY MANAGEMENT	100,415,522	87,959,114
3.6	18,980,300	0.1	PROPERTY CONTRACT MANAGEMENT	18,962,700	18,268,346
	AMOUNT TO BE VOTED 246,753,300	1.7	TOTAL I.D.S.S.	242,652,522	223,470,669
Operating	243,740,600	1.7		239,712,722	220,047,202
Capital	3,012,700	2.5		2,939,800	3,423,467

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
51,261,700	(6.6)	Salaries, Wages and Employee Benefits	54,886,862
165,261,900	3.9	Supplies and Services	158,987,860
27,217,000	5.3	Grants	25,838,000
3,012,700	2.5	Purchase of Fixed Assets	2,939,800
246,753,300	1.7	Total I.D.S.S.	242,652,522

SUMMARY OF MANPOWER AUTHORIZATION

1,568	Permanent Full-Time Positions	1,729
1,858.0	Man-Year Authorization	2,073.5

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide approved government space needs and services by capital construction or purchase.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, assesses, initiates and controls the provision of capital construction projects.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, managing and furnishing approved capital projects.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	12,439,300	2.8	ADMINISTRATIVE SUPPORT	12,099,300	11,303,485
4.2	3,465,000	(70.7)	ADVANCED EDUCATION	11,810,000	16,910,904
4.3	4,485,000	95.4	AGRICULTURE	2,295,000	1,443,430
4.4	20,855,000	22.9	ATTORNEY GENERAL	16,975,000	14,304,630
4.5	22,460,000	(23.4)	CULTURE	29,325,000	8,692,459
4.6	1,175,000	2.2	EDUCATION	1,150,000	1,060,576
4.7	10,405,000	4.3	ENERGY AND NATURAL RESOURCES	9,975,000	6,126,298
4.8	1,870,000	(13.0)	ENVIRONMENT	2,150,000	488,182
4.9	19,545,000	(30.8)	EXECUTIVE COUNCIL	28,225,000	15,754,181
4.10	1,500,000	(82.5)	HOSPITALS AND MEDICAL CARE	8,570,000	2,534,143
4.12	3,080,000	- -	MANPOWER	90,000	—
4.13	29,180,000	(43.6)	PUBLIC WORKS, SUPPLY AND SERVICES	51,695,000	53,738,366
4.14	1,050,000	94.4	RECREATION AND PARKS	540,000	1,738,635
4.15	16,895,000	131.0	SOCIAL SERVICES AND COMMUNITY HEALTH	7,315,000	9,112,774
4.16	33,100,000	9.2	SOLICITOR GENERAL	30,300,000	20,833,318
4.17	780,000	(22.0)	TOURISM AND SMALL BUSINESS	1,000,000	405,569
4.18	5,475,000	148.3	TRANSPORTATION	2,205,000	3,898,164
4.19	24,050,000	118.3	XV OLYMPIC WINTER GAMES — 1988	11,015,000	—
4.20	5,500,000	10.0	MULTI-DEPARTMENTAL SERVICES	5,000,000	—
	AMOUNT TO BE VOTED 217,309,300	(6.2)	TOTAL I.D.S.S.	231,734,300	168,345,114
Operating	—	—		—	—
Capital	217,309,300	(6.2)		231,734,300	168,345,114

Continued..

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
		Salaries, Wages and Employee Benefits	
9,965,400	(0.9)		10,056,400
		Supplies and Services	
190,624,700	(8.1)		207,333,200
		Grants	
—	—		—
		Purchase of Fixed Assets	
16,719,200	16.6		14,344,700
		Total I.D.S.S.	
217,309,300	(6.2)		231,734,300

SUMMARY OF MANPOWER AUTHORIZATION

201	Permanent Full-Time Positions	205
250.5	Man-Year Authorization	260.5

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, records management and transportation support services to all government departments.

I.D.S.S. DELIVERY MECHANISM:

Procurement Division, Operational Support Services, Supply Operations Division and Transportation Services.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister.

PROCUREMENT

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

OPERATIONAL SUPPORT SERVICES

Provision of analytical and advisory services and development of product and equipment standards and specifications.

SUPPLY OPERATIONS

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

GOVERNMENT TRANSPORTATION

Repair and maintenance of executive automobiles, mail delivery services to government offices throughout the province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	128,300	1.1	ADMINISTRATIVE SUPPORT	126,900	116,336
5.2	3,157,100	0.4	PROCUREMENT	3,143,738	2,953,100
5.3	553,100	(2.9)	OPERATIONAL SUPPORT SERVICES	569,600	548,343
5.4	1,665,000	(2.5)	SUPPLY OPERATIONS	1,708,100	1,525,216
5.5	9,476,300	21.3	GOVERNMENT TRANSPORTATION	7,814,942	6,500,776
	AMOUNT TO BE VOTED 14,979,800	12.1	TOTAL I.D.S.S.	13,363,280	11,643,771
Operating	14,612,400	10.1		13,267,780	11,561,894
Capital	367,400	284.7		95,500	81,877

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
6,543,300	(1.1)	Salaries, Wages and Employee Benefits	6,615,693
8,069,100	21.3	Supplies and Services	6,652,087
—	—	Grants	—
367,400	284.7	Purchase of Fixed Assets	95,500
14,979,800	12.1	Total I.D.S.S.	13,363,280

SUMMARY OF MANPOWER AUTHORIZATION

211	**Permanent Full-Time Positions**	215
221.2	**Man-Year Authorization**	228.2

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

Department of the Environment Act.

Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all government departments except Alberta Transportation.

I.D.S.S. DELIVERY MECHANISM:

Services provided by Realty Division.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase and management of land interests.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 6 — LAND ASSEMBLY

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
6.1	1,438,700	(0.3)	ADMINISTRATIVE SUPPORT	1,442,900	1,242,176
6.2	1,046,000	(8.2)	CULTURE	1,140,000	532,376
6.3	1,813,000	—	ENERGY AND NATURAL RESOURCES	1,813,000	166,998
6.4	2,392,000	14.3	ENVIRONMENT	2,092,000	849,194
6.5	300,000	316.7	RECREATION AND PARKS	72,000	402,921
6.6	49,100	(85.8)	UTILITIES AND TELECOMMUNICATIONS	346,000	225,120
6.7	500,000	—	TRANSFERABLE AMOUNT	500,000	—
	AMOUNT TO BE VOTED 7,538,800	1.8	TOTAL I.D.S.S.	7,405,900	3,418,785
Operating	—	—		—	—
Capital	7,538,800	1.8		7,405,900	3,418,785

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
740,400	5.5	Salaries, Wages and Employee Benefits	701,500
1,726,400	35.7	Supplies and Services	1,272,400
—	—	Grants	—
5,072,000	(6.6)	Purchase of Fixed Assets	5,432,000
7,538,800	1.8	Total I.D.S.S.	7,405,900

SUMMARY OF MANPOWER AUTHORIZATION

17	Permanent Full-Time Positions	17
20.0	Man-Year Authorization	20.0

PROGRAM: FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for the planning and construction of the Calgary Olympic Coliseum in accordance with the provincial commitment of support to the 1988 Winter Olympics, to be staged in Calgary. Under this program, the provincial commitment to the Calgary Olympic Coliseum was completed in 1983-84.

PROGRAM DELIVERY MECHANISM:

Grants to the Calgary Olympic Coliseum Society.

SERVICES PROVIDED BY PROGRAM:

Direct and conditional assistance grants are provided to assist the city of Calgary in the development of the Olympic Coliseum.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 7 — FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED —	—	**TOTAL PROGRAM**	—	5,500,000
Operating	—	—		—	—
Capital	—	—		—	5,500,000

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	**Salaries, Wages and Employee Benefits**	—
—	—	**Supplies and Services**	—
—	—	**Grants**	—
—	—	**Purchase of Fixed Assets**	—
—	—	**Total Program**	—

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1985-86 are:

(a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;

(b) office machine repair and rental;

(c) computer systems maintenance;

(d) electronic data processing and teleprocessing;

(e) printing and duplicating;

(f) warehousing and distribution;

(g) aircraft rental;

(h) document and computer output microfilming;

(i) automotive services, and

(j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will:

(a) recover direct and overhead costs, and

(b) provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1985-86 Estimates		Comparable 1984-85 Estimates
749	Permanent Full-Time Positions	838
794.3	Man-Year Authorization	919.9

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

1985-86 Estimates		1984-85 Estimates	1983-84 Actual
$	REVENUE:	$	$
420,000	Air Transportation	4,394,750	4,365,507
9,611,335	Supply Equipment	9,574,155	10,940,639
4,200,000	Property Management	4,400,000	4,350,474
304,600	Central Micrographics	395,000	365,324
5,881,812	Computer Systems	9,675,496	10,159,408
49,493,000	Computer Processing	48,690,500	55,959,674
—	Telecommunications	577,770	—
15,086,600	Warehousing and Distribution	19,916,700	19,385,371
2,953,008	Printing Services	3,379,960	3,160,393
4,705,279	Equipment Leasing and Finance	4,826,150	142,390
43,000	Divisional Support — Information Services	40,300	40,763
—	Revolving Fund Accounting	—	—
92,698,634	Total Revenue	105,870,781	108,869,943
	EXPENDITURE:		
420,000	Air Transportation	4,168,862	4,213,219
9,540,016	Supply Equipment	9,102,836	9,598,736
4,131,100	Property Management	4,352,400	4,445,803
259,960	Central Micrographics	349,180	315,315
6,368,599	Computer Systems	10,378,586	9,366,770
48,604,230	Computer Processing	45,566,200	45,380,017
—	Telecommunications	1,322,248	(33,726)
14,662,236	Warehousing and Distribution	19,341,797	19,177,588
2,809,947	Printing Services	3,118,015	2,748,501
4,699,886	Equipment Leasing and Finance	4,848,521	142,083
362,499	Divisional Support — Information Services	40,300	40,763
1,723,400	Revolving Fund Accounting	1,973,600	1,847,995
93,581,873	Total Expenditure	104,562,545	97,243,064
(883,239)	PROFIT (LOSS) ON OPERATIONS	1,308,236	11,626,879
13,124,309	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	9,922,647	11,485,828
(224,000)	PROFIT TRANSFERRED TO GENERAL REVENUE	—	(11,485,861)
12,017,070	SURPLUS (DEFICIT)	11,230,883	11,626,846

NET STATUTORY BUDGETARY EXPENDITURE

76,053,562	Expenditure — Operations	85,459,601	81,242,360
22,358,817	Expenditure — Net Purchase of Fixed Assets	16,643,860	16,839,917
224,000	Prior Years' Profit to General Revenue	—	11,485,861
(92,698,634)	Less: Revenue	(105,870,781)	(108,869,943)
5,937,745	Net Statutory Budgetary Expenditure	(3,767,320)	698,195
—	Functions Transferred to P.W.S.S. Votes in 1985-86	(7,497,722)	(1,681,412)
5,937,745	Comparable Net Statutory Budgetary Expenditure	(11,265,042)	(983,217)

Operating	(16,421,072)	(26,419,448)	(17,783,834)
Capital	22,358,817	15,154,406	16,800,617

Alberta

RECREATION AND PARKS

HON. P. TRYNCHY
Minister
107 Legislature Building, 427-3672

E. BARRY MITCHELSON
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

E.S. MARSHALL
Managing Director
Kananaskis Country
1011 Glenmore Trail, S.W., Calgary, 297-3362

The ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of provincial parks.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	3,589,243	0.3	3,579,158	3,336,673
2	Recreation Development	68,023,235	41.0	48,234,804	48,062,974
3	Provincial Parks	34,105,931	(9.4)	37,625,518	31,738,297
4	Support to the XV Olympic Winter Games — 1988	2,813,414	(68.9)	9,034,652	2,495,112
	Department Estimates	108,531,823	10.2	98,474,132	85,633,056
5	Kananaskis Country Management	10,077,727	(0.1)	10,091,464	9,731,961
	Amount to be voted	118,609,550	9.3	108,565,596	95,365,017

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
26,163,677	(7.2)	Salaries, Wages and Employee Benefits	28,204,675
18,896,046	(5.3)	Supplies and Services	19,949,810
63,080,879	28.0	Grants	49,282,323
350,421	(64.8)	Purchase of Fixed Assets	996,524
108,531,823	10.2	Total Department	98,474,132

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
526	Permanent Full-Time Positions	547
847.3	Man-Year Authorization	924.5

* Excludes Kananaskis Country Management

RECREATION AND PARKS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	204,146	(8.8)	MINISTER'S OFFICE	223,875	196,850
1.0.2	257,206	1.5	DEPUTY MINISTER'S OFFICE	253,337	241,921
1.0.3	429,877	9.2	ADMINISTRATIVE SUPPORT	393,534	368,867
1.0.4	1,161,109	(0.6)	FINANCIAL ADMINISTRATION	1,167,860	1,062,507
1.0.5	423,202	4.0	PERSONNEL SERVICES	406,797	401,756
1.0.6	754,788	(5.5)	SYSTEMS DEVELOPMENT	798,425	713,528
1.0.7	79,116	(16.7)	PUBLIC COMMUNICATIONS	94,950	99,444
1.0.8	279,799	16.4	PLANNING SECRETARIAT	240,380	251,800
	AMOUNT TO BE VOTED 3,589,243	0.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,579,158	3,336,673
Operating	3,566,643	0.3		3,554,758	3,301,441
Capital	22,600	(7.4)		24,400	35,232

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,721,734	3.8	Salaries, Wages and Employee Benefits	2,622,238
784,480	(8.2)	Supplies and Services	854,091
19,629	(47.8)	Grants	37,629
22,600	(7.4)	Purchase of Fixed Assets	24,400
3,589,243	0.3	Total Departmental Support Services	3,579,158

SUMMARY OF MANPOWER AUTHORIZATION

84	Permanent Full-Time Positions	86
91.5	Man-Year Authorization	92.0

PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

Recreation Development Act.

Alberta Regulation 235/75.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the province of Alberta.

PROGRAM DELIVERY MECHANISM:

(a) Financial assistance programs are designed and offered to assist in the orderly development of recreation in the province.

(b) Meetings, clinics, workshops and seminars and provision of related professional consultation.

(c) Consultation by regional representatives of field services.

(d) Grants supporting construction of recreation and cultural facilities, operation of the facilities, and local recreation programming.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other services which cannot be identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities and associations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION DEVELOPMENT

To provide direction and program resources to communities for the orderly development of recreation activities and facilities.

RECREATION PROGRAM DEVELOPMENT

Provide the direction and program resources to provincial associations for the orderly development of recreation activities.

REGIONAL RECREATION CONSULTATION

Promote and coordinate recreation development in Alberta through a professional recreation consultative service to regional recreation boards, communities and municipalities.

RECREATION AND PARKS—*Continued*

VOTE 2 — RECREATION DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	1,017,661	0.7	PROGRAM SUPPORT	1,010,168	873,405
2.2	61,360,497	47.4	FINANCIAL ASSISTANCE	41,624,802	42,049,084
2.3	996,611	3.5	COMMUNITY RECREATION DEVELOPMENT	963,074	785,940
2.4	2,588,872	1.0	RECREATION PROGRAM DEVELOPMENT	2,563,902	2,309,208
2.5	2,059,594	(0.6)	REGIONAL RECREATION CONSULTATION	2,072,858	2,045,337
	AMOUNT TO BE VOTED 68,023,235	41.0	TOTAL PROGRAM	48,234,804	48,062,974
Operating	24,864,535	(7.7)		23,081,940	22,510,752
Capital	43,158,700	71.6		25,152,864	25,552,222

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
4,909,609	2.2	Salaries, Wages and Employee Benefits	4,802,849
2,028,676	(2.4)	Supplies and Services	2,079,097
61,046,250	47.9	Grants	41,279,994
38,700	(46.9)	Purchase of Fixed Assets	72,864
68,023,235	41.0	Total Program	48,234,804

SUMMARY OF MANPOWER AUTHORIZATION

134	Permanent Full-Time Positions	136
147.5	Man-Year Authorization	148.5

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

Provincial Parks Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system (a) for the conservation and management of flora and fauna, (b) for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and (c) to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to provincial park areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

OPERATIONS AND MAINTENANCE

Manages, maintains and operates parks, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

DESIGN AND IMPLEMENTATION

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the park system; provides support services for capital projects.

PARKS — RECONSTRUCTION

Capital projects undertaken to upgrade and renovate existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Design and development projects for expansion of existing facilities and development of new parks and recreation areas.

RECREATION AND PARKS—*Continued*

VOTE 3 — PROVINCIAL PARKS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	22,362,230	(3.9)	OPERATIONS AND MAINTENANCE	23,274,420	20,439,922
3.2	5,034,701	(18.5)	DESIGN AND IMPLEMENTATION	6,181,098	5,593,869
3.3	6,509,000	—	PARKS — RECONSTRUCTION	6,509,000	2,739,910
3.4	200,000	(88.0)	PARKS — CONSTRUCTION AND REDEVELOPMENT	1,661,000	2,964,596
	AMOUNT TO BE VOTED 34,105,931	(9.4)	TOTAL PROGRAM	37,625,518	31,738,297
Operating	22,082,645	(2.0)		22,522,735	19,516,541
Capital	12,023,286	(20.4)		15,102,783	12,221,756

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
18,414,805	(11.0)	Salaries, Wages and Employee Benefits	20,696,636
15,411,541	(4.3)	Supplies and Services	16,105,622
—	—	Grants	—
279,585	(66.0)	Purchase of Fixed Assets	823,260
34,105,931	(9.4)	Total Program	37,625,518

SUMMARY OF MANPOWER AUTHORIZATION

308	Permanent Full-Time Positions	325
605.3	Man-Year Authorization	681.0

PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAM:

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games to be held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta, and provide interim operating assistance to the XV Olympic Winter Games Organizing Committee.

PROGRAM DELIVERY MECHANISM:

Recreation and Parks acts as the lead agency, responsible for coordinating the Alberta government's commitment to the Olympics.

SERVICES PROVIDED BY SUB-PROGRAMS:

CAPITAL DEVELOPMENT COORDINATION

Provides for the general administration and technical support associated with coordination of the province's Olympics development program.

ALPINE VENUE

Provides for the preliminary planning and design relative to the Nakiska ski development at Mt. Allan.

NORDIC VENUE

Provides for the preliminary planning and design relative to the Canmore Nordic Centre.

UNIVERSITY OF CALGARY VENUES

Grants for capital construction related to the expansion of McMahon Stadium and the provision of additional housing and ancillary services which will be used for the athletes' village to be located on the University of Calgary campus.

OPERATIONS

Provides operating assistance relative to the hosting of the XV Olympic Winter Games.

RECREATION AND PARKS—*Continued*

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	738,149	(7.6)	CAPITAL DEVELOPMENT COORDINATION	798,952	191,809
4.2	—	(100.0)	ALPINE VENUE	44,000	588,573
4.3	10,000	(90.9)	NORDIC VENUE	110,000	231,372
4.4	2,000,000	(74.7)	UNIVERSITY OF CALGARY VENUES	7,889,700	410,000
4.5	65,265	(66.0)	OPERATIONS	192,000	1,073,358
	AMOUNT TO BE VOTED 2,813,414	(68.9)	TOTAL PROGRAM	9,034,652	2,495,112
Operating	65,265	(66.0)		192,000	1,073,358
Capital	2,748,149	(68.9)		8,842,652	1,421,754

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
117,529	41.7	Salaries, Wages and Employee Benefits	82,952
671,349	(26.3)	Supplies and Services	911,000
2,015,000	(74.7)	Grants	7,964,700
9,536	(87.5)	Purchase of Fixed Assets	76,000
2,813,414	(68.9)	Total Program	9,034,652

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
3.0	**Man-Year Authorization**	3.0

PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

Provincial Parks Acts.

Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country to: (a) facilitate its use for outdoor recreational opportunities; (b) minimize user conflicts and maintain compatible multi-use purposes of the natural land base; (c) protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other services which cannot be identified with individual sub-programs.

RECREATION SERVICES

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive services to the visitor to facilitate the discerning and lasting use of the resource.

FACILITY DEVELOPMENT AND MAINTENANCE

The planning, development and maintenance of areas and facilities for outdoor recreation activities; the management of the natural resource and protection of sites of geological, ecological, cultural or other interest.

VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	1,231,796	5.4	PROGRAM SUPPORT	1,168,838	1,281,746
5.2	3,879,402	(1.3)	RECREATION SERVICES	3,929,357	3,488,937
5.3	4,966,529	(0.5)	FACILITY DEVELOPMENT AND MAINTENANCE	4,993,269	4,961,278
	AMOUNT TO BE VOTED 10,077,727	(0.1)	TOTAL PROGRAM	10,091,464	9,731,961
Operating	9,794,512	(0.2)		9,812,772	9,482,884
Capital	283,215	1.6		278,692	249,077

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
6,139,026	1.1	Salaries, Wages and Employee Benefits	6,072,803
3,655,486	(2.3)	Supplies and Services	3,739,969
—	—	Grants	—
283,215	1.6	Purchase of Fixed Assets	278,692
10,077,727	(0.1)	Total Program	10,091,464

SUMMARY OF MANPOWER AUTHORIZATION

69	Permanent Full-Time Positions	69
200.0	Man-Year Authorization	200.0

Alberta
SOCIAL SERVICES AND
COMMUNITY HEALTH

HON. P. N. WEBBER
Minister
424 Legislature Building, 427-2606

MICHAEL J. OZERKEVICH
Deputy Minister of Social Services
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6448

Alberta Alcoholism and Drug Abuse Commission
J. A. GOGO
Chairman
7th Floor, 10909 Jasper Avenue, 427-2837

ROBERT R. ORFORD
Deputy Minister of Community Health
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6466

The ministry is responsible for the management of programs and institutions designed to promote the physical, mental, and social well-being of Albertans.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	57,513,588	(6.3)	61,395,491	52,370,712
2	Social Allowance	461,230,352	5.9	435,565,518	365,764,575
3	Child Welfare Services	127,377,411	2.1	124,718,745	112,935,095
4	Specialized Social Services	16,306,857	1.4	16,074,900	14,357,217
5	Benefits and Income Support	198,023,056	19.2	166,173,550	160,506,251
6	Vocational Rehabilitation Services	21,193,625	4.3	20,322,110	18,628,598
7	Services for the Handicapped	116,947,428	3.6	112,862,952	105,265,051
8	Treatment of Mental Illness	44,917,479	3.5	43,391,820	40,609,159
9	General Health Services	57,110,886	4.1	54,878,100	52,517,517
10	Community Social and Health Services	155,170,482	4.7	148,251,387	133,194,942
	Department Estimates	1,255,791,164	6.1	1,183,634,573	1,056,149,117
11	Alcoholism and Drug Abuse — Treatment, Prevention and Education	26,295,219	2.4	25,690,764	24,561,398
	Amount to be voted	1,282,086,383	6.0	1,209,325,337	1,080,710,515

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
212,563,966	2.1	Salaries, Wages and Employee Benefits	208,241,701
141,345,705	(0.5)	Supplies and Services	142,080,252
899,798,473	8.2	Grants	831,269,358
2,016,420	2.0	Purchase of Fixed Assets	1,976,662
1,000	—	Bank Charges	1,000
24,800	—	Payments to MLAs	24,800
1,255,791,164	6.1	Total Department	1,183,634,573

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
6,535	Permanent Full-Time Positions	6,670
7,168.7	Man-Year Authorization	7,259.1

* Excludes Alberta Alcoholism and Drug Abuse Commission.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	455,495	3.9	MINISTER'S OFFICE	438,390	294,119
1.0.2	174,170	(34.6)	APPEAL AND ADVISORY SECRETARIAT	266,210	253,815
1.0.3	421,630	8.8	DEPUTY MINISTER: HEALTH SERVICES	387,540	393,976
1.0.4	601,576	104.0	DEPUTY MINISTER: SOCIAL SERVICES	294,926	489,996
1.0.5	823,455	28.9	ASSOCIATE DEPUTY MINISTER: SERVICE DELIVERY	638,670	1,039,314
1.0.6	27,630,831	(7.6)	REGIONAL SERVICE DELIVERY	29,903,827	22,676,812
1.0.7	1,704,464	118.9	ASSISTANT DEPUTY MINISTER: POLICY AND PROGRAM DEVELOPMENT	778,694	323,062
1.0.8	1,147,673	(65.8)	ASSISTANT DEPUTY MINISTER: EVALUATION AND AUDIT	3,359,910	2,990,218
1.0.9	283,363	(24.3)	ASSISTANT DEPUTY MINISTER: FINANCE AND ADMINISTRATION	374,400	193,109
1.0.10	5,083,204	(14.8)	FINANCIAL SERVICES	5,963,897	7,452,376
1.0.11	5,679,358	(8.5)	ADMINISTRATIVE SERVICES	6,204,370	6,632,189
1.0.12	1,354,543	(5.5)	PUBLIC COMMUNICATIONS	1,433,880	898,220
1.0.13	77,348	0.5	LEGAL SERVICES	76,980	74,223
1.0.14	5,468,949	4.5	HUMAN RESOURCES	5,232,037	4,286,330
1.0.15	6,607,529	9.4	MANAGEMENT INFORMATION AND SYSTEMS SERVICES	6,041,760	4,372,953
	AMOUNT TO BE VOTED 57,513,588	(6.3)	TOTAL DEPARTMENTAL SUPPORT SERVICES	61,395,491	52,370,712
Operating	56,944,716	(6.4)		60,858,151	51,698,490
Capital	568,872	5.9		537,340	672,222

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
39,638,486	(6.5)	Salaries, Wages and Employee Benefits	42,415,027
16,689,560	(5.6)	Supplies and Services	17,679,454
574,870	(20.4)	Grants	721,870
568,872	5.9	Purchase of Fixed Assets	537,340
1,000	—	Bank Charges	1,000
57,513,588	(6.3)	Total Departmental Support Services	61,395,491

SUMMARY OF MANPOWER AUTHORIZATION

1,093	Permanent Full-Time Positions	1,203
1,270.5	Man-Year Authorization	1,380.5

PROGRAM: SOCIAL ALLOWANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act, Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social aid to families and individuals in need.

PROGRAM DELIVERY MECHANISM:

Direct contact with persons served by the program by social workers operating from regional counselling and delivery offices; central office support staff who assess, authorize and initiate payment and process legal documents, where required.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

Delivery of Social Allowance program by social workers operating from district offices.

SOCIAL ALLOWANCE FOR AGED

Provides, by direct payments, basic necessities and special requirements to the aged in need.

SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES

Provides, by direct payments, basic necessities and special requirements to persons with dependents in need.

SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to physically handicapped persons in need.

SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to mentally handicapped persons in need.

SOCIAL ALLOWANCE FOR EMPLOYABLES

Provides, by direct payments, basic necessities and special requirements to employable persons in need.

SOCIAL ALLOWANCE FOR SPECIAL GROUPS

Provides, by direct payments, to persons acting as guardians and providing care to children and provides emergency assistance to transient persons in need.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 2 — SOCIAL ALLOWANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	1,261,398	(8.1)	PROGRAM DEVELOPMENT AND SUPPORT	1,372,840	1,577,294
2.2	17,894,954	1.1	REGIONAL SERVICE DELIVERY	17,706,678	17,369,751
2.3	19,997,000	(0.2)	SOCIAL ALLOWANCE FOR AGED	20,030,000	17,693,110
2.4	192,471,000	0.7	SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES	191,069,000	156,774,736
2.5	61,429,000	(2.0)	SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED	62,679,000	54,646,291
2.6	10,867,000	(2.9)	SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED	11,195,000	10,037,211
2.7	141,917,000	25.3	SOCIAL ALLOWANCE FOR EMPLOYABLES	113,259,000	94,861,238
2.8	15,393,000	(15.7)	SOCIAL ALLOWANCE FOR SPECIAL GROUPS	18,254,000	12,804,944
	AMOUNT TO BE VOTED 461,230,352	5.9	TOTAL PROGRAM	435,565,518	365,764,575
Operating	461,230,352	5.9		435,565,518	365,764,575
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
17,831,738	0.5	Salaries, Wages and Employee Benefits	17,740,648
1,324,614	(1.1)	Supplies and Services	1,338,870
442,074,000	6.1	Grants	416,486,000
—	—	Purchase of Fixed Assets	—
461,230,352	5.9	Total Program	435,565,518

SUMMARY OF MANPOWER AUTHORIZATION

559	Permanent Full-Time Positions	578
614.0	Man-Year Authorization	628.0

PROGRAM: CHILD WELFARE SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Child Welfare Act.

OBJECTIVE OF PROGRAM:

To provide suitable environment for children committed to the Crown either by the courts or by mutual agreement.

PROGRAM DELIVERY MECHANISM:

Operation of government-owned child care institutions and group homes and contracts with community agencies for services provided to children under authorizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Program monitoring, evaluation, planning and consultation relating to Child Welfare services.

GUARDIANSHIP OF CHILDREN

Guardianship of children in need of protective custody.

REGIONAL SERVICE DELIVERY

Delivery of Child Welfare programs by social workers operating from district offices.

FAMILY SERVICES

Payments for foster home care costs, contracts with community agencies for services provided to children under authorization, reimbursement to municipalities for probation services provided on behalf of the province, and grants to community agencies concerned with child care.

CONTRACTED RESIDENCES

Payments for services purchased from the private sector for children.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Operation and maintenance of government-owned child care institutions ranging from group homes to secure institutional facilities.

VOTE 3 — CHILD WELFARE SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	3,452,309	432.9	PROGRAM DEVELOPMENT AND SUPPORT	647,886	652,890
3.2	941,683	. . .	GUARDIANSHIP OF CHILDREN	—	—
3.3	24,711,437	3.0	REGIONAL SERVICE DELIVERY	23,996,680	24,386,419
3.4	37,121,282	(12.5)	FAMILY SERVICES	42,414,063	36,561,530
3.5	42,671,636	7.1	CONTRACTED RESIDENCES	39,845,077	34,865,268
3.6	18,479,064	3.7	RESIDENCE AND TREATMENT IN INSTITUTIONS	17,815,039	16,468,988
	AMOUNT TO BE VOTED 127,377,411	2.1	TOTAL PROGRAM	124,718,745	112,935,095
Operating	127,071,561	2.1		124,514,133	112,793,749
Capital	305,850	49.5		204,612	141,346

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
38,922,811	11.1	Salaries, Wages and Employee Benefits	35,021,836
85,161,343	(0.9)	Supplies and Services	85,897,689
2,987,407	(16.9)	Grants	3,594,608
305,850	49.5	Purchase of Fixed Assets	204,612
127,377,411	2.1	Total Program	124,718,745

SUMMARY OF MANPOWER AUTHORIZATION

1,113	Permanent Full-Time Positions	1,150
1,213.1	Man-Year Authorization	1,198.3

PROGRAM: SPECIALIZED SOCIAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Dependent Adults Act.
Social Development Act.
Maintenance and Recovery Act.
Domestic Relations Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide care and accommodation for special adult groups, and ensure that persons responsible for maintenance of their spouse and/or dependents, continue to do so if the ability exists.

PROGRAM DELIVERY MECHANISM:

Through district/regional offices in the province, through government-owned and operated hostels and agency grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

GUARDIANSHIP OF DEPENDENT ADULTS

Develop and promote guardianship program for adults incapable of making personal decisions for themselves.

SENIOR CITIZENS

Provide information and consulting service to individuals, community workers, groups and organizations concerned with the elderly.

FAMILY RELATIONS PROGRAM

Family relations workers assist private citizens in preparing maintenance or enforcement applications, or enforce directly on behalf of the government when the persons entitled to maintenance are receiving social assistance.

PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS

Payment of grants to community agencies concerned with social services for adults and their dependents.

RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS

Accommodation and supervised living in government-owned and operated institutions.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 4 — SPECIALIZED SOCIAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	3,047,063	(8.7)	GUARDIANSHIP OF DEPENDENT ADULTS	3,337,620	3,285,232
4.2	770,724	0.4	SENIOR CITIZENS	767,780	594,320
4.3	3,871,281	13.8	FAMILY RELATIONS PROGRAM	3,403,190	3,187,841
4.4	3,558,920	- -	PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS	3,558,000	3,134,173
4.5	5,058,869	1.0	RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS	5,008,310	4,155,651
	AMOUNT TO BE VOTED 16,306,857	1.4	TOTAL PROGRAM	16,074,900	14,357,217
Operating	16,249,057	1.4		16,019,690	14,326,556
Capital	57,800	4.7		55,210	30,661

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
8,853,071	1.8	Salaries, Wages and Employee Benefits	8,695,500
3,261,743	4.4	Supplies and Services	3,125,690
4,134,243	(1.5)	Grants	4,198,500
57,800	4.7	Purchase of Fixed Assets	55,210
16,306,857	1.4	Total Program	16,074,900

SUMMARY OF MANPOWER AUTHORIZATION

279	Permanent Full-Time Positions	279
294.2	Man-Year Authorization	294.2

PROGRAM: BENEFITS AND INCOME SUPPORT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Senior Citizens Act and Regulations.

Social Care Facilities Licensing Act.

Assured Income for the Severely Handicapped Act and Regulations.

Widow's Pension Act and Regulations.

OBJECTIVE OF PROGRAM:

To assist senior citizens to maintain relative independence and to enjoy life with respect and dignity; to guarantee minimum allowance to severely handicapped Albertans.

PROGRAM DELIVERY MECHANISM:

Financial Services Division maintains an automatic payment system for allowances supplementary to the federal Old Age Security and Guaranteed Income Supplement. Direct contact with severely disabled persons by social workers operating from Regional Counselling and Delivery Offices. Central Office support staff who assess, authorize and initiate Widow's Pension components of this program.

SERVICES PROVIDED BY SUB-PROGRAMS:

REGIONAL SERVICE DELIVERY

Delivery of components of Benefits and Income Support programs by social workers operating from district offices.

SENIOR CITIZENS' SUPPLEMENTARY BENEFITS

Provides by direct payments Alberta Assured Income Plan benefits to recipients of Old Age Security and Guaranteed Income Supplement.

ALLOWANCES AND BENEFITS

Provides, by direct payments, basic pensions, allowances and drugs to persons who qualify by reason of disability or other circumstances.

DAY CARE

Provides, by direct payments to operators, subsidies for the cost of approved day care services. Subsidies are paid on behalf of children whose families qualify on the basis of income.

WIDOW'S SUPPLEMENTARY BENEFITS

Provides, by direct payments, basic pensions to widows and widowers who qualify.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 5 — BENEFITS AND INCOME SUPPORT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	2,034,016	9.6	REGIONAL SERVICE DELIVERY	1,856,550	1,906,472
5.2	64,310,000	—	SENIOR CITIZENS' SUPPLEMENTARY BENEFITS	64,310,000	61,446,967
5.3	93,117,000	31.1	ALLOWANCES AND BENEFITS	71,007,000	72,762,857
5.4	22,572,040	32.1	DAY CARE	17,090,000	17,083,868
5.5	15,990,000	34.3	WIDOW'S SUPPLEMENTARY BENEFITS	11,910,000	7,306,087
	AMOUNT TO BE VOTED 198,023,056	19.2	TOTAL PROGRAM	166,173,550	160,506,251
Operating	198,023,056	19.2		166,173,550	160,504,495
Capital	—	—		—	1,756

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
1,873,513	10.4	Salaries, Wages and Employee Benefits	1,697,210
160,503	0.7	Supplies and Services	159,340
195,989,040	19.3	Grants	164,317,000
—	—	Purchase of Fixed Assets	—
198,023,056	19.2	Total Program	166,173,550

SUMMARY OF MANPOWER AUTHORIZATION

62	Permanent Full-Time Positions	59
62.0	Man-Year Authorization	59.0

PROGRAM: VOCATIONAL REHABILITATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Services and Community Health Act.

OBJECTIVE OF PROGRAM:

To develop and promote effective and efficient vocational rehabilitation programs which assist disadvantaged and disabled Albertans to become more self-reliant.

PROGRAM DELIVERY MECHANISM:

Vocational rehabilitation programs provide consultation and support to programs which operate in the field of vocational rehabilitation including Employment Opportunities program, Employment Skills program, Vocational Services and initiatives through vocational rehabilitation of disabled persons.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

To counsel, refer to training or specialized services and place in suitable employment, persons in receipt of other services from the department.

To assist in the development of community based training services for the disabled and disadvantaged. Evaluate adequacy of vocational training services and the appropriateness of services to persons within a training facility.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to community agencies for the operation of vocational training programs, vocational rehabilitation programs, activity programs, work activity programs and other agencies concerned with vocational development of adults.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 6 — VOCATIONAL REHABILITATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
6.1	739,038	39.1	PROGRAM DEVELOPMENT AND SUPPORT	531,300	426,040
6.2	2,737,083	3.4	REGIONAL SERVICE DELIVERY	2,647,290	2,867,517
6.3	17,717,504	3.3	PURCHASED SERVICES AND AGENCY GRANTS	17,143,520	15,335,041
	AMOUNT TO BE VOTED 21,193,625	4.3	TOTAL PROGRAM	20,322,110	18,628,598
Operating	21,166,963	7.4		19,707,820	18,563,999
Capital	26,662	(95.7)		614,290	64,599

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,947,521	4.1	Salaries, Wages and Employee Benefits	2,830,520
356,302	3.4	Supplies and Services	343,360
17,863,140	4.2	Grants	17,143,940
26,662	- -	Purchase of Fixed Assets	4,290
21,193,625	4.3	Total Program	20,322,110

SUMMARY OF MANPOWER AUTHORIZATION

85	**Permanent Full-Time Positions**	80
86.4	**Man-Year Authorization**	81.7

PROGRAM: SERVICES FOR THE HANDICAPPED

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Services and Community Health Act.

OBJECTIVE OF PROGRAM:

To ensure the development and provision of care and rehabilitation services by the community or the government, which enable handicapped persons to develop according to their potential, and where possible, to function in the community.

PROGRAM DELIVERY MECHANISM:

The division of Services for the Handicapped encourages community organizations to provide facilities and programs for the handicapped by offering financial assistance; it also manages the operation of residential and institutional facilities for the care and training of handicapped individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

To coordinate and assist community based services and ensure that handicapped persons living in the community and in need of such services, are made aware of, and placed in appropriate programs.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to community agencies for the operation of residence services, day training, pre-school services for handicapped persons; grants and contracts to assist community coordinating organizations concerned with handicapped persons.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Institutional care and treatment for mentally retarded children and adults. Group homes for handicapped persons, behaviour management for retarded children, and a supervised residential training facility for retarded adults.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 7 — SERVICES FOR THE HANDICAPPED

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
7.1	1,224,067	(19.1)	PROGRAM DEVELOPMENT AND SUPPORT	1,513,440	1,102,611
7.2	2,789,220	17.9	REGIONAL SERVICE DELIVERY	2,366,292	2,270,537
7.3	33,505,808	12.6	PURCHASED SERVICES AND AGENCY GRANTS	29,747,830	25,229,840
7.4	79,428,333	0.2	RESIDENCE AND TREATMENT IN INSTITUTIONS	79,235,390	76,662,063
	AMOUNT TO BE VOTED 116,947,428	3.6	TOTAL PROGRAM	112,862,952	105,265,051
Operating	116,496,723	3.7		112,320,072	104,870,566
Capital	450,705	(17.0)		542,880	394,485

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
65,222,655	1.4	Salaries, Wages and Employee Benefits	64,305,312
17,123,021	0.6	Supplies and Services	17,020,480
34,151,047	10.2	Grants	30,994,280
450,705	(17.0)	Purchase of Fixed Assets	542,880
116,947,428	3.6	Total Program	112,862,952

SUMMARY OF MANPOWER AUTHORIZATION

2,186	**Permanent Full-Time Positions**	2,198
2,378.1	**Man-Year Authorization**	2,390.8

PROGRAM: TREATMENT OF MENTAL ILLNESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Mental Health Act.

The Criminal Code and Supporting Regulations.

Social Services and Community Health Act.

Dependent Adults Act.

OBJECTIVE OF PROGRAM:

To provide long stay psychiatric in-patient services and regional community mental health services to the citizens of Alberta, made available as close to their natural communities as possible, consistent with quality care and optimum utilization and coordination of community resources.

PROGRAM DELIVERY MECHANISM:

Through three extended care centers and six Mental Health Regional Clinics, with a number of sub-offices and travelling services, and through grants to associations and community agencies concerned with mental illness.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Monitoring and evaluation of programs; policy development; Citizen Appeal and Advisory Committees, and other program costs which cannot be identified with individual sub-programs.

REGIONAL SERVICE DELIVERY

Diagnostic assessment and treatment of patients of all ages throughout the province; consultation to general practitioners, nursing homes, courts, correctional institutions, public health, child welfare, schools and other community agencies; follow-up on patients released from active treatment, including after-care and rehabilitation placements.

PURCHASED SERVICES AND AGENCY GRANTS

Financial assistance to community organizations which provide treatment and rehabilitation services, usually under contract, and grants to community agencies concerned with mental health public education or research.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Assessment, diagnostic, referral services and treatment and rehabilitation of chronic psychiatric patients.

VOTE 8 — TREATMENT OF MENTAL ILLNESS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
8.1	3,530,371	(0.4)	PROGRAM DEVELOPMENT AND SUPPORT	3,545,510	3,044,514
8.2	16,597,975	9.7	REGIONAL SERVICE DELIVERY	15,132,190	13,766,684
8.3	7,060,780	(0.1)	PURCHASED SERVICES AND AGENCY GRANTS	7,066,780	6,540,514
8.4	17,728,353	0.5	RESIDENCE AND TREATMENT IN INSTITUTIONS	17,647,340	17,257,447
	AMOUNT TO BE VOTED 44,917,479	3.5	TOTAL PROGRAM	43,391,820	40,609,159
Operating	44,498,628	3.7		42,902,240	40,256,133
Capital	418,851	(14.4)		489,580	353,026

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
28,212,429	6.5	Salaries, Wages and Employee Benefits	26,502,300
8,490,489	(0.2)	Supplies and Services	8,505,100
7,795,710	(1.3)	Grants	7,894,840
418,851	(14.4)	Purchase of Fixed Assets	489,580
44,917,479	3.5	Total Program	43,391,820

SUMMARY OF MANPOWER AUTHORIZATION

887	Permanent Full-Time Positions	847
959.7	Man-Year Authorization	930.9

PROGRAM: GENERAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Health Act.
Treatment Services Act.
Tuberculosis Act.
Venereal Diseases Prevention Act.
Vital Statistics Act.
Change of Name Act.
Marriage Act.

OBJECTIVE OF PROGRAM:

To monitor the state of public health and to support programs aimed at the prevention of health problems, the strengthening of independent living skills, and the enhancement, maintenance, protection and restoration of health and wellbeing.

PROGRAM DELIVERY MECHANISM:

Through two locations of the Provincial Laboratory of Public Health, two provincial vital statistics offices, Social Hygiene Services Regional Offices, Tuberculosis Control Regional Offices and central office support staff and consultants. Immunizations are provided through 27 local health authorities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other costs associated with development and support of Health Services Programs, including Communicable Disease Control, Home Care, Alberta Aids to Daily Living, Extended Health Benefits, Speech Pathology, and Early Intervention Program.

COMMUNICABLE DISEASE CONTROL

Provides communicable disease vaccines, sera and biologicals for the province-wide immunization program; control and treatment of sexually transmitted diseases, and control and out-patient treatment of tuberculosis; including mobile x-ray units.

FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH

Funding for the operation of Provincial Laboratory of Public Health in Edmonton and Calgary.

REHABILITATIVE AND SPECIAL HEALTH SERVICES

Provide drugs, dietary supplements, prosthetics, orthotics, and medical equipment and supplies to eligible persons through such programs as Alberta Aids to Daily Living, and Extended Health Benefits.

VITAL STATISTICS

Collecting, recording and dissemination of information on vital events occuring in the province.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 9 — GENERAL HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
9.1	4,221,275	14.0	PROGRAM DEVELOPMENT AND SUPPORT	3,704,400	3,240,390
9.2	6,753,022	5.0	COMMUNICABLE DISEASE CONTROL	6,431,800	5,793,590
9.3	8,743,400	2.0	FUNDING OF PROVINCIAL LABORATORY OF PUBLIC HEALTH	8,573,400	8,573,400
9.4	35,766,639	3.8	REHABILITATIVE AND SPECIAL HEALTH SERVICES	34,462,060	33,263,497
9.5	1,626,550	(4.7)	VITAL STATISTICS	1,706,440	1,646,640
	AMOUNT TO BE VOTED 57,110,886	4.1	TOTAL PROGRAM	54,878,100	52,517,517
Operating	56,989,406	4.0		54,773,300	52,476,927
Capital	121,480	15.9		104,800	40,590

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
6,270,426	2.4	Salaries, Wages and Employee Benefits	6,125,400
6,169,780	9.4	Supplies and Services	5,638,200
44,549,200	3.6	Grants	43,009,700
121,480	15.9	Purchase of Fixed Assets	104,800
57,110,886	4.1	Total Program	54,878,100

SUMMARY OF MANPOWER AUTHORIZATION

196	Permanent Full-Time Positions	195
208.2	Man-Year Authorization	207.2

PROGRAM: COMMUNITY SOCIAL AND HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Family and Community Support Services Act.

Public Health Act.

Health Unit Act.

Municipal Nursing Service Act.

Social Care Facilities Licensing Act.

Social Care Facilities Review Committee Act.

OBJECTIVE OF PROGRAM:

To enhance the quality of community life by providing financial and other resource support directly or through local authorities for community social and health services.

PROGRAM DELIVERY MECHANISM:

Administration of Family and Community Support Service programs including consultation, liaison and funding to 85 local jurisdictions, Day Care consultation and "operational allowance" funding to Alberta Day Care Operators, and coordination of Community Health Services through the funding of 25 local health units and 2 city boards of health.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT AND SUPPORT

Administrative and other costs associated with delivery of community social and health services, and costs associated with the Advisory Committee on the Family, Social Care Facilities Review Committee, and Day Care Advisory Committee.

REGIONAL SERVICE DELIVERY

Administrative and other costs of delivery of programs to regions.

COMMUNITY HEALTH SERVICES

Consultation, liaison with Health Units and Local Boards of Health, Environmental, Dental, Nursing and other Auxiliary Health Services.

FUNDING OF COMMUNITY SOCIAL SERVICES

80% advanced funding for 85 local Family and Community Support Services jurisdictions which prioritize, design and deliver preventive programs. Provincial consultation, liaison and resource development is available and geared to support quality local programming.

FUNDING OF LOCAL HEALTH SERVICES

100% funding for the operation of 25 local health units, two city boards of health and grants to community organizations concerned with public health.

DAY CARE

Funding of "operating allowance", family day home administration fee and integrated day care for day care centres and agencies that qualify.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 10 — COMMUNITY SOCIAL AND HEALTH SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
10.1	1,529,995	20.6	PROGRAM DEVELOPMENT AND SUPPORT	1,269,040	1,094,271
10.2	972,897	(15.9)	REGIONAL SERVICE DELIVERY	1,156,598	1,089,912
10.3	3,561,845	2.0	COMMUNITY HEALTH SERVICES	3,491,200	2,945,753
10.4	25,298,360	1.6	FUNDING OF COMMUNITY SOCIAL SERVICES	24,898,360	22,868,912
10.5	95,437,933	1.9	FUNDING OF LOCAL HEALTH SERVICES	93,624,000	81,705,332
10.6	28,369,452	19.1	DAY CARE	23,812,189	23,490,762
	AMOUNT TO BE VOTED 155,170,482	4.7	TOTAL PROGRAM	148,251,387	133,194,942
Operating	155,104,282	4.6		148,213,437	133,170,861
Capital	66,200	74.4		37,950	24,081

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,791,316	(4.0)	Salaries, Wages and Employee Benefits	2,907,948
2,608,350	10.0	Supplies and Services	2,372,069
149,679,816	4.7	Grants	142,908,620
66,200	74.4	Purchase of Fixed Assets	37,950
24,800	—	Payments to MLAs	24,800
155,170,482	4.7	Total Program	148,251,387

SUMMARY OF MANPOWER AUTHORIZATION

75	Permanent Full-Time Positions	81
82.5	Man-Year Authorization	88.5

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOLISM AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcoholism and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage the development of healthy attitudes and behaviours which preclude the abusive use of drugs.

PROGRAM DELIVERY MECHANISM:

Community resource and referral centres operate in 6 regions of Alberta. Treatment services are provided in clinics and institutions. Preventive education programs are delivered on a provincial wide basis utilizing media, direct mailing, and active involvement with professional community organizations. Grant funding and consultation are provided to private community agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT SERVICES

Administrative and other costs which cannot be identified with individual sub-programs.

CLINICAL AND INSTITUTIONAL TREATMENT SERVICES

Case management, assessment, detoxification, out-patient counselling and short-term residential treatment services to individuals and their families with alcohol/drug problems.

COMMUNITY RESOURCE AND REFERRAL SERVICES

Provision of education and information support service to social service, community, health and educational professionals as well as to the business community and the general public. Brief counselling and basic client assessments and consultation with other professionals in the local community to assist in referral of clients to treatment programs.

PREVENTION AND EDUCATION PROGRAMS

Preventive education and information services aimed at altering public attitudes towards the use and abuse of alcohol and drugs including impaired driver education, multi-media advertising programs, library and professional information services, and direct mailing of printed materials to adolescents in Alberta.

DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES

Grants to private community agencies for the maintenance and delivery of treatment, training, and educational programs at a local level.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

VOTE 11 — ALCOHOLISM AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
11.1	2,325,368	0.7	PROGRAM SUPPORT SERVICES	2,308,359	2,285,185
11.2	8,117,270	2.5	CLINICAL AND INSTITUTIONAL TREATMENT SERVICES	7,916,326	7,871,754
11.3	4,968,536	2.6	COMMUNITY RESOURCE AND REFERRAL SERVICES	4,844,372	4,569,548
11.4	3,730,178	0.9	PREVENTION AND EDUCATION PROGRAMS	3,697,542	3,384,405
11.5	7,153,867	3.3	DIRECT FINANCIAL ASSISTANCE TO PRIVATE AGENCIES	6,924,165	6,450,506
	AMOUNT TO BE VOTED 26,295,219	2.4	TOTAL PROGRAM	25,690,764	24,561,398
Operating	26,195,740	2.2		25,627,556	24,442,354
Capital	99,479	57.4		63,208	119,044

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
12,962,075	1.2	Salaries, Wages and Employee Benefits	12,808,902
6,310,679	3.0	Supplies and Services	6,128,708
6,908,086	3.5	Grants	6,676,086
99,479	57.4	Purchase of Fixed Assets	63,208
14,900	7.5	Payments to MLAs	13,860
26,295,219	2.4	Total Program	25,690,764

SUMMARY OF MANPOWER AUTHORIZATION

371	Permanent Full-Time Positions	379
409.4	Man-Year Authorization	410.9

Alberta
SOLICITOR GENERAL

HON. DR. IAN C. REID
Solicitor General
425 Legislature Building, 427-2468

R. J. KING
Acting Deputy Solicitor General
7th Floor, Melton Building, 427-3437

Alberta Racing Commission
ROY FARRAN
Chairman
507 Sloan Square, Calgary, 297-6551

The ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including provincial policing, private investigators and security guards, and correctional institutions.

The ministry also provides policy direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	7,758,700	3.6	7,490,734	6,943,060
2	Correctional Services	107,605,400	15.7	92,975,730	84,067,077
3	Law Enforcement	92,386,900	2.3	90,304,800	83,770,951
4	Motor Vehicle Registration and Driver Licensing	25,790,500	(20.7)	32,519,000	31,748,436
	Department Estimates	233,541,500	4.6	223,290,264	206,529,524
5	Control and Development of Horse Racing	3,822,600	(15.1)	4,500,000	4,800,000
	Amount to be voted	237,364,100	4.2	227,790,264	211,329,524

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
96,590,800	12.8	Salaries, Wages and Employee Benefits	85,611,260
104,397,900	(1.0)	Supplies and Services	105,429,804
31,155,000	0.4	Grants	31,042,750
1,356,000	16.4	Purchase of Fixed Assets	1,164,650
1,000	—	Interest	1,000
233,541,500	4.6	Total Department	223,290,264

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
3,020	Permanent Full-Time Positions	2,782
3,103.0	Man-Year Authorization	2,837.8

* Excludes Alberta Racing Commission.

SOLICITOR GENERAL—*Continued*

VOTE 1 – DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	187,900	(6.7)	MINISTER'S OFFICE	201,400	193,361
1.0.2	149,800	3.5	DEPUTY MINISTER'S OFFICE	144,800	142,137
1.0.3	2,062,900	12.1	FINANCE AND ADMINISTRATION	1,840,267	1,844,761
1.0.4	1,982,100	8.7	PERSONNEL	1,823,467	1,669,234
1.0.5	3,247,700	(2.4)	SYSTEMS AND INFORMATION SERVICES	3,326,600	2,998,793
1.0.6	128,300	(16.8)	LIQUOR LICENSING REVIEW COUNCIL	154,200	94,774
	AMOUNT TO BE VOTED 7,758,700	3.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,490,734	6,943,060
Operating	7,708,300	3.1		7,479,334	6,923,657
Capital	50,400	342.1		11,400	19,403

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	**Minister's Salary and Benefits**	40,800
5,673,000	10.9	**Salaries, Wages and Employee Benefits**	5,116,934
1,994,500	(14.1)	**Supplies and Services**	2,321,600
—	—	**Grants**	—
50,400	342.1	**Purchase of Fixed Assets**	11,400
7,758,700	3.6	**Total Departmental Support Services**	7,490,734

SUMMARY OF MANPOWER AUTHORIZATION

147	**Permanent Full-Time Positions**	148
160.5	**Man-Year Authorization**	158.0

PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Corrections Act, Alberta.

Young Offenders Act, Alberta.

Prisons and Reformatories Act, Canada.

Young Offenders Act, Canada.

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres.

Adult correctional centres.

Young offenders centres.

Forestry camps.

Community corrections offices.

Contracts with various community residential centre and group home operators.

Contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, and probation services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

COMMUNITY RESIDENTIAL CENTRES

Provides accommodation and counselling services to offenders requiring assistance in returning to the community.

NATIVE COURTWORKERS

Provides courtwork and alcoholic programs relevant to the native offenders, community supervision and counselling services for native offenders.

SOLICITOR GENERAL—*Continued*

VOTE 2 – CORRECTIONAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	7,188,500	16.6	PROGRAM SUPPORT	6,163,297	5,317,542
2.2	80,187,400	17.1	INSTITUTIONAL SERVICES	68,487,426	61,658,506
2.3	11,990,400	5.5	COMMUNITY CORRECTIONAL SERVICES	11,364,185	10,665,938
2.4	5,235,700	29.8	COMMUNITY RESIDENTIAL CENTRES	4,035,067	3,575,432
2.5	3,003,400	2.7	NATIVE COURTWORKERS	2,925,755	2,849,659
	AMOUNT TO BE VOTED 107,605,400	15.7	TOTAL PROGRAM	92,975,730	84,067,077
Operating	106,754,900	15.5		92,444,680	83,285,833
Capital	850,500	60.2		531,050	781,244

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
75,720,100	16.9	Salaries, Wages and Employee Benefits	64,791,826
31,022,800	12.2	Supplies and Services	27,641,604
12,000	6.7	Grants	11,250
850,500	60.2	Purchase of Fixed Assets	531,050
107,605,400	15.7	Total Program	92,975,730

SUMMARY OF MANPOWER AUTHORIZATION

2,365	Permanent Full-Time Positions	2,073
2,379.0	Man-Year Authorization	2,063.3

PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Police Act.

Solicitor General Act.

Private Investigators and Security Guards Act.

Criminal Code of Canada.

OBJECTIVE OF PROGRAM:

To provide effective policing, to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police Contract.

Municipal Policing Grants.

Alberta Highway Patrol.

Office of the Administrator of the Private Investigators and Security Guards Act.

Office of the Director of Law Enforcement.

Chief Provincial Firearms Officer.

Legislature Building Security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides the necessary coordination and support to the various police forces and police commissions in the province of Alberta.

Provides for the licensing and regulation of all private investigation and security guard agencies in Alberta.

Maintains security at the Provincial Legislature Building.

FINANCIAL SUPPORT FOR POLICING

Provincial fiscal support by way of law enforcement grants to municipalities charged with responsibility for local policing.

Policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

HIGHWAY PATROL

Provides necessary services to ensure against highway vehicle overloads, gasoline infractions, and other sections of the Highway Traffic Act, the Motor Vehicle Administration Act, and specified sections in other provincial statutes.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the province.

SOLICITOR GENERAL—*Continued*

VOTE 3 — LAW ENFORCEMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	1,206,900	9.9	PROGRAM SUPPORT	1,098,600	962,276
3.2	86,569,600	2.6	FINANCIAL SUPPORT FOR POLICING	84,378,400	78,365,292
3.3	4,285,700	(2.1)	HIGHWAY PATROL	4,379,200	4,195,973
3.4	324,700	(27.6)	FEDERAL GUN CONTROL	448,600	247,410
	AMOUNT TO BE VOTED 92,386,900	2.3	TOTAL PROGRAM	90,304,800	83,770,951
Operating	92,057,900	2.2		90,057,800	83,644,656
Capital	329,000	33.2		247,000	126,295

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
3,938,900	4.7	Salaries, Wages and Employee Benefits	3,763,200
57,175,000	3.1	Supplies and Services	55,462,100
31,143,000	0.4	Grants	31,031,500
129,000	174.5	Purchase of Fixed Assets	47,000
1,000	—	Interest	1,000
92,386,900	2.3	Total Program	90,304,800

SUMMARY OF MANPOWER AUTHORIZATION

125	Permanent Full-Time Positions	125
129.0	Man-Year Authorization	125.0

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Motor Vehicle Administration Act.

Off-Highway Vehicle Act.

Motor Transport Act.

Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide a program of vehicle registration, driver licensing, regulatory control and motor vehicle accident claims in order to enhance public safety, facilitate user convenience, and assist law enforcement agencies.

PROGRAM DELIVERY MECHANISM:

11—Licence issuing offices.

220—Agencies for issuance of licences.

25—Driver examination offices.

74—Itinerant driver examination offices.

7—Motor vehicles accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other costs which cannot be identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issuance of vehicle and operators' licences.

Testing and examination of applicants for operators' licences.

Record and administer accident claims.

OPERATOR LICENCE CONTROL

Provides counselling and enforcement in dealing with errant drivers in an attempt to change undesirable driving attitudes and habits.

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	13,755,200	(32.5)	PROGRAM SUPPORT	20,369,000	19,230,808
4.2	11,033,700	(1.4)	LICENCE ISSUING AND DRIVER TESTING	11,192,800	11,577,665
4.3	1,001,600	4.6	OPERATOR LICENCE CONTROL	957,200	939,963
	AMOUNT TO BE VOTED 25,790,500	(20.7)	TOTAL PROGRAM	32,519,000	31,748,436
Operating	25,464,400	(20.3)		31,943,800	31,210,196
Capital	326,100	(43.3)		575,200	538,240

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
11,258,800	(5.7)	Salaries, Wages and Employee Benefits	11,939,300
14,205,600	(29.0)	Supplies and Services	20,004,500
—	—	Grants	—
326,100	(43.3)	Purchase of Fixed Assets	575,200
25,790,500	(20.7)	Total Program	32,519,000

SUMMARY OF MANPOWER AUTHORIZATION

383	Permanent Full-Time Positions	436
434.5	Man-Year Authorization	491.5

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the province of Alberta calculated on the basis of 2% of the total pari mutuel handle (amount bet) for horse racing in the province for the previous fiscal year. The second source is revenue received from track assessments, licence fees and fines.

The grant from the province of Alberta represents a return to the commission and consequently through it to the horse racing industry of 40% of the Provincial Pari Mutuel Tax assessed on pari mutuel betting at horse racing meets.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing.

Financial support and incentive to the bloodstock industry.

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 3,822,600*	(15.1)	TOTAL PROGRAM	4,500,000	4,800,000
Operating	3,822,600	(15.1)		4,500,000	4,800,000
Capital	—	—		—	—

* Of the funding provided for 1985-86, $778,000 is for commission operations, while the remaining $3,044,600 will provide for the further development of horse racing in Alberta. In addition, the commission estimates a further $330,000 will be received from track assessments, licence fees and fines to be applied to the cost of commission operations.

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
3,822,600	(15.1)	Grants	4,500,000
—	—	Purchase of Fixed Assets	—
3,822,600	(15.1)	Total Program	4,500,000

Alberta
TOURISM AND
SMALL BUSINESS

HON. J. A. (BOOMER) ADAIR
Minister
104 Legislature Building, 427-3162

A. G. McDONALD
Deputy Minister
16th Floor, Capitol Square Building, 427-4368

The ministry is responsible for the design and management of programs to achieve tourism development, small business development and balanced regional growth throughout Alberta.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	1,365,140	(0.6)	1,373,410	1,337,471
2	Development of Tourism and Small Business	20,110,519	37.3	14,643,776	14,398,182
3	Financial Assistance to Alberta Business	18,203,210	52.4	11,945,070	10,000,000
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Program	—	(100.0)	8,846,475	26,544,248
	Amount to be voted	39,678,869	7.8	36,808,731	52,279,901

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
7,673,360	(6.3)	Salaries, Wages and Employee Benefits	8,188,055
12,732,150	52.8	Supplies and Services	8,332,448
19,126,500	(5.3)	Grants	20,187,060
91,495	98.3	Purchase of Fixed Assets	46,140
14,564	2.4	Payments to MLAs	14,228
39,678,869	7.8	Total Department	36,808,731

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1985-86 Estimates		Comparable 1984-85 Estimates
170	Permanent Full-Time Positions	173
224.7	Man-Year Authorization	255.7

TOURISM AND SMALL BUSINESS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	194,850	1.7	MINISTER'S OFFICE	191,560	183,802
1.0.2	215,460	1.4	DEPUTY MINISTER'S OFFICE	212,410	214,788
1.0.3	169,235	(16.5)	DEPARTMENT ADMINISTRATION	202,760	200,025
1.0.4	309,870	6.4	FINANCIAL SERVICES	291,310	258,618
1.0.5	151,120	(0.8)	PERSONNEL AND STAFF DEVELOPMENT	152,280	143,230
1.0.6	101,000	6.2	LIBRARY	95,100	90,579
1.0.7	110,695	(5.9)	COMMUNICATIONS	117,650	111,541
1.0.8	112,910	2.3	SYSTEMS AND COMPUTING	110,340	134,888
	AMOUNT TO BE VOTED 1,365,140	(0.6)	TOTAL DEPARTMENTAL SUPPORT SERVICES	1,373,410	1,337,471
Operating	1,356,840	(0.9)		1,369,210	1,336,081
Capital	8,300	97.6		4,200	1,390

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
1,084,680	(0.7)	Salaries, Wages and Employee Benefits	1,092,150
231,360	(2.1)	Supplies and Services	236,260
—	—	Grants	—
8,300	97.6	Purchase of Fixed Assets	4,200
1,365,140	(0.6)	Total Departmental Support Services	1,373,410

SUMMARY OF MANPOWER AUTHORIZATION

30	Permanent Full-Time Positions	31
32.8	Man-Year Authorization	34.0

PROGRAM: DEVELOPMENT OF TOURISM AND SMALL BUSINESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism and Small Business Act, Northern Alberta Development Council Act.

OBJECTIVE OF PROGRAM:

To provide assistance for growth and development of the tourism and small business sectors with emphasis on business management, facility development and location, ensuring equitable distribution of development throughout Alberta.

PROGRAM DELIVERY MECHANISM:

Direct consultation with the tourism and small business sectors through a regional office network, with overall planning and direction from head office.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS

Advisory services to individual firms and entrepreneurs including business opportunities, business planning, starting a business, expansion, management and financial planning, publication and distribution of information; assistance to communities in the preparation and implementation of regional economic development programs; research and analysis unique to conditions affecting small business.

TOURISM

Services the tourist industry by research, facilities planning and consultation; assists in marketing the tourist product; provides travel information services.

NORTHERN DEVELOPMENT

Research and analysis of unique conditions affecting development of northern Alberta; development of specific policy recommendations with respect to delivery of all government programs in northern Alberta; support to the Northern Alberta Development Council.

VOTE 2 — DEVELOPMENT OF TOURISM AND SMALL BUSINESS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	4,161,940	(0.3)	SMALL BUSINESS	4,175,128	4,267,530
2.2	14,491,605	58.0	TOURISM	9,172,810	8,756,318
2.3	1,456,974	12.4	NORTHERN DEVELOPMENT	1,295,838	1,374,334
	AMOUNT TO BE VOTED 20,110,519	37.3	TOTAL PROGRAM	14,643,776	14,398,182
Operating	20,029,824	37.2		14,601,836	14,384,584
Capital	80,695	92.4		41,940	13,598

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
6,223,610	4.4	Salaries, Wages and Employee Benefits	5,961,995
12,281,490	68.3	Supplies and Services	7,296,053
1,510,160	13.6	Grants	1,329,560
80,695	92.4	Purchase of Fixed Assets	41,940
14,564	2.4	Payments to MLAs	14,228
20,110,519	37.3	Total Program	14,643,776

SUMMARY OF MANPOWER AUTHORIZATION

136	Permanent Full-Time Positions	138
182.9	Man-Year Authorization	180.0

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism and Small Business Act, Small Business Equity Corporations Act (amending legislation pending).

OBJECTIVE OF PROGRAM:

To promote the development of Alberta business and assist in the general growth and diversification of the economy.

PROGRAM DELIVERY MECHANISM:

A grant is provided to assist the Alberta Opportunity Company in the provision of loans and guarantees to Alberta business.

Incentives are provided to Albertans who invest in "registered small business equity corporations" for further investment in Alberta small businesses.

SERVICES PROVIDED BY SUB-PROGRAMS:

FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY

Financial assistance to Alberta businesses.

FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS

Creation of pools of private investment capital which will be available for investment in small businesses for such activities as start-up, expansion, or debt reduction by way of new equity investment in Alberta.

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
3.1	10,200,000	(3.8)	FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY	10,600,000	10,000,000
3.2	8,003,210	495.0	FINANCIAL ASSISTANCE VIA EQUITY CORPORATIONS	1,345,070	—
	AMOUNT TO BE VOTED 18,203,210	52.4	TOTAL PROGRAM	11,945,070	10,000,000
Operating	18,200,710	52.4		11,945,070	10,000,000
Capital	2,500	. . .		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
365,070	131.7	Salaries, Wages and Employee Benefits	157,570
219,300	41.5	Supplies and Services	155,000
17,616,340	51.4	Grants	11,632,500
2,500	. . .	Purchase of Fixed Assets	—
18,203,210	52.4	Total Program	11,945,070

SUMMARY OF MANPOWER AUTHORIZATION

4	**Permanent Full-Time Positions**	4
9.0	**Man-Year Authorization**	4.0

PROGRAM: ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism and Small Business Act.

OBJECTIVE OF PROGRAM:

To help stimulate the Alberta economy by relieving the financial pressures on small businesses and farmers and by providing a climate of stability and predictability.

PROGRAM DELIVERY MECHANISM:

Eligible small businesses and farmers could have loans shielded down to an interest rate of 14.5% from a maximum of 20.5%. The shielding amount was based on actual eligible loans to a maximum of $150,000 and interest incurred in the 24 month period ended March 1, 1984. Rebates were made semi-annually and paid directly to the small business or farmer.

SERVICES PROVIDED BY PROGRAM:

Provided interest cost rebates to small businesses and farmers by shielding interest rates down to 14.5% from a maximum of 20.5%.

VOTE 4 — ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAM

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED —	(100.0)	TOTAL PROGRAM	8,846,475	26,544,248
Operating	—	(100.0)		8,846,475	26,544,248
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	(100.0)	Salaries, Wages and Employee Benefits	976,340
—	(100.0)	Supplies and Services	645,135
—	(100.0)	Grants	7,225,000
—	—	Purchase of Fixed Assets	—
—	(100.0)	Total Program	8,846,475

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
—	**Man-Year Authorization**	37.7

Alberta
TRANSPORTATION

HON. MARVIN E. MOORE
Minister
423 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
2nd Floor, Twin Atria Building, 427-2081

Under various acts, the ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, thereby promoting prosperity and enhancing the quality of community living.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	16,049,318	11.3	14,415,765	15,028,203
2	Construction and Maintenance of Highways	673,057,658	6.3	633,146,037	636,294,749
3	Construction and Operation of Rail Systems	9,645,000	—	9,645,000	7,977,368
4	Construction and Maintenance of Airport Facilities	9,422,650	(20.6)	11,860,164	10,869,488
5	Specialized Transportation Services	15,644,520	(2.9)	16,117,482	15,222,805
6	Urban Transportation Financial Assistance	159,399,905	1.5	157,062,754	165,654,615
	Amount to be voted	883,219,051	4.9	842,247,202	851,047,228
	Net Statutory Budgetary Expenditure	(5,491,000)	(13.5)	(4,836,000)	(21,152,216)
	Total Estimates of Expenditure	877,728,051	4.8	837,411,202	829,895,012

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
124,384,722	1.9	Salaries, Wages and Employee Benefits	122,017,219
532,934,586	5.6	Supplies and Services	504,542,425
208,576,710	3.5	Grants	201,544,710
17,282,233	22.6	Purchase of Fixed Assets	14,102,048
883,219,051	4.9	Total Department	842,247,202

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
2,634	Permanent Full-Time Positions	2,688
4,165.4	Man-Year Authorization	4,231.2

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.1			EXECUTIVE SERVICES		
1.1.1	175,857	(5.9)	Minister's Office	186,809	157,534
1.1.2	348,350	(1.4)	Deputy Minister	353,334	332,832
1.1.3	221,745	(0.7)	Assistant Deputy Minister — Engineering	223,214	199,841
1.1.4	296,708	0.3	Assistant Deputy Minister — Regional Transportation	295,845	255,016
1.1.5	115,503	0.8	Assistant Deputy Minister — Administration	114,636	97,737
1.1.6	125,127	(1.4)	Assistant Deputy Minister — Urban Transportation and Planning	126,873	110,273
1.1.7	53,992	0.4	Legal Services	53,783	43,167
1.1.8	147,696	16.9	Special Projects	126,295	133,623
	1,484,978	0.3	TOTAL EXECUTIVE SERVICES	1,480,789	1,330,023
1.2			ADMINISTRATIVE SERVICES		
1.2.1	8,040,214	22.8	Computer Services	6,547,727	7,100,791
1.2.2	1,617,094	2.4	Equipment and Supply Administration	1,578,450	1,629,700
1.2.3	3,172,526	2.5	Finance and Administrative Services	3,095,094	3,430,713
1.2.4	1,219,161	1.2	Personnel and Management Services	1,205,141	1,022,551
1.2.5	249,387	1.5	Public Communications	245,676	257,769
1.2.6	265,958	1.2	Purchasing Administration	262,888	256,656
	14,564,340	12.6	TOTAL ADMINISTRATIVE SERVICES	12,934,976	13,698,180
	AMOUNT TO BE VOTED 16,049,318	11.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	14,415,765	15,028,203
Operating	14,160,943	1.2		13,998,110	12,425,652
Capital	1,888,375	352.1		417,655	2,602,551

Continued..

TRANSPORTATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
7,367,284	3.2	Salaries, Wages and Employee Benefits	7,140,327
6,712,659	(0.9)	Supplies and Services	6,776,783
40,200	—	Grants	40,200
1,888,375	352.1	Purchase of Fixed Assets	417,655
16,049,318	11.3	Total Departmental Support Services	14,415,765

SUMMARY OF MANPOWER AUTHORIZATION

204	Permanent Full-Time Positions	206
226.5	Man-Year Authorization	229.3

PROGRAM: CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation Act, Public Highways Development Act, and Public Works Act.

OBJECTIVE OF PROGRAM:

To construct and maintain a safe, efficient and effective road transportation system in the province to serve the needs of provincial and inter-provincial traffic, industry, marketing and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipal districts, improvement districts and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for the development of standards and design work for major construction and maintenance programs, the purchase of land required for transportation purposes, and disposition of surplus land. In addition, this sub-program provides for the contract services for all roadway and airport projects, the coordination, sponsorship and/or undertaking of pertinent research as well as conducting legal surveys.

IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS

Provides for the construction of primary highways, bridges on primary highways, campsites and rest areas, approach roads, roads to provincial parks, and the construction of vehicle inspection stations.

IMPROVEMENT OF RURAL-LOCAL HIGHWAYS

Provides for the construction of secondary roads, bridges on secondary roads, forestry roads, reconstruction of I.D. roads, reconstruction of irrigation bridges and special projects.

FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS

Provides engineering support and grants to counties, municipal districts, towns, villages and special areas for various local road construction projects.

MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS

Provides for the maintenance of primary highways and the maintenance and repair of bridges on primary highways.

MAINTENANCE OF RURAL-LOCAL HIGHWAYS

Provides for the maintenance of I.D. roads, maintenance and repair of bridges on rural-local roads and the maintenance and operation of ferries.

APPRENTICESHIP TRAINING

Provides for the training and development of mechanics, machinists, welders, stockkeepers, painters, partsmen and electricians.

RURAL RESOURCE ROADS

Provides for the reconstruction and improvement of resource roads.

PAVEMENT REHABILITATION

Provides for the pavement resurfacing and rehabilitation of primary highways and secondary roads.

VOTE 2 — CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	36,254,021	0.3	PROGRAM SUPPORT	36,161,898	35,015,985
2.2	256,116,000	1.9	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS	251,264,800	250,319,088
2.3	146,347,700	7.6	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS	136,000,000	146,574,994
2.4	39,738,600	12.8	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS	35,238,600	32,716,412
2.5	70,486,882	2.0	MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS	69,094,851	63,297,222
2.6	18,913,794	0.3	MAINTENANCE OF RURAL-LOCAL HIGHWAYS	18,863,027	17,923,068
2.7	3,231,661	(4.8)	APPRENTICESHIP TRAINING	3,393,265	2,972,826
2.8	46,000,000	20.6	RURAL RESOURCE ROADS	38,129,596	44,115,644
2.9	55,969,000	24.4	PAVEMENT REHABILITATION	45,000,000	43,359,510
	AMOUNT TO BE VOTED 673,057,658	6.3	TOTAL PROGRAM	633,146,037	636,294,749
Operating	128,564,300	1.2		127,046,718	118,684,936
Capital	544,493,358	7.6		506,099,319	517,609,813

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
102,837,539	2.5	Salaries, Wages and Employee Benefits	100,302,247
517,025,101	6.7	Supplies and Services	484,351,507
39,988,960	12.7	Grants	35,472,960
13,206,058	1.4	Purchase of Fixed Assets	13,019,323
673,057,658	6.3	Total Program	633,146,037

SUMMARY OF MANPOWER AUTHORIZATION

2,058	**Permanent Full-Time Positions**	2,100
3,471.6	**Man-Year Authorization**	3,515.6

PROGRAM: CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act and Department of Transportation Act.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

The corporation manages the operation of the railway.

VOTE 3 — CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 9,645,000	—	TOTAL PROGRAM	9,645,000	7,977,368
Operating	9,531,500	—		9,531,500	7,977,368
Capital	113,500	—		113,500	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
9,645,000	—	Grants	9,645,000
—	—	Purchase of Fixed Assets	—
9,645,000	—	Total Program	9,645,000

PROGRAM: CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation Act.

OBJECTIVE OF PROGRAM:

To construct new airport facilities, expand existing facilities and maintain provincial airport facilities which promote public travel, industry, marketing, economic development, forest protection, and community accessability.

PROGRAM DELIVERY MECHANISM:

Through a network of regional and district offices, the Construction Management Branch and the Operations Branch of the Regional Transportation Division plan and supervise contracts to private construction enterprises and projects utilizing departmental resources.

SERVICES PROVIDED BY SUB-PROGRAMS:

CONSTRUCTION OF AIRPORTS

Provides for the construction of provincial and community airports and forestry airstrips.

MAINTENANCE AND OPERATION OF AIRPORTS

Provides for the maintenance and operation of provincial airport facilities and forestry airstrips.

VOTE 4 — CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	7,000,000	(26.2)	CONSTRUCTION OF AIRPORTS	9,485,405	8,687,034
4.2	2,422,650	2.0	MAINTENANCE AND OPERATION OF AIRPORTS	2,374,759	2,182,454
	AMOUNT TO BE VOTED 9,422,650	(20.6)	TOTAL PROGRAM	11,860,164	10,869,488
Operating	2,387,650	0.7		2,370,849	2,171,787
Capital	7,035,000	(25.9)		9,489,315	8,697,701

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
1,917,065	6.1	Salaries, Wages and Employee Benefits	1,807,567
5,033,085	(44.7)	Supplies and Services	9,102,227
412,500	—	Grants	412,500
2,060,000	283.0	Purchase of Fixed Assets	537,870
9,422,650	(20.6)	Total Program	11,860,164

SUMMARY OF MANPOWER AUTHORIZATION

33	Permanent Full-Time Positions	33
76.0	Man-Year Authorization	76.0

PROGRAM: SPECIALIZED TRANSPORTATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation Act, Motor Transport Act, and Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To ensure innovative and well-founded transportation development activity supportive of the social and economic development strategies of the province.

PROGRAM DELIVERY MECHANISM:

Systems Planning Branch, Operational Planning Branch, Transportation Safety Branch, Motor Transport Board and Motor Transport Branch.

SERVICES PROVIDED BY SUB-PROGRAMS:

TRANSPORTATION PLANNING

Provides for comprehensive transportation planning based on expected social and economic developments, and development of a long range operational plan.

HIGHWAY SYSTEM USER SERVICES

Provides for the development and coordination of safety programs, regulation of school bus, commercial bus and commercial vehicle operations, protection of highways and the maintenance of effective working relationships with the users of the provincial transportation network.

VOTE 5 — SPECIALIZED TRANSPORTATION SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
5.1	6,205,663	(0.9)	TRANSPORTATION PLANNING	6,261,930	5,973,973
5.2	9,438,857	(4.2)	HIGHWAY SYSTEM USER SERVICES	9,855,552	9,248,832
	AMOUNT TO BE VOTED 15,644,520	(2.9)	TOTAL PROGRAM	16,117,482	15,222,805
Operating	15,522,720	(3.0)		15,996,282	15,102,061
Capital	121,800	0.5		121,200	120,744

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
11,745,999	(4.3)	Salaries, Wages and Employee Benefits	12,277,394
3,636,671	2.6	Supplies and Services	3,544,838
140,050	(19.5)	Grants	174,050
121,800	0.5	Purchase of Fixed Assets	121,200
15,644,520	(2.9)	Total Program	16,117,482

SUMMARY OF MANPOWER AUTHORIZATION

328	Permanent Full-Time Positions	338
377.8	Man-Year Authorization	396.8

PROGRAM: URBAN TRANSPORTATION FINANCIAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

City Transportation Act and Department of Transportation Act.

OBJECTIVE OF PROGRAM:

To provide technical and financial assistance which will enable urban municipalities to establish local roads and streets to serve the needs of residents, facilitate through-traffic, and enable the establishment of public transportation systems serving intra- and inter-regional needs.

PROGRAM DELIVERY MECHANISM:

Grants to cities authorized by the Urban Transportation Services Branch.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides for policy development and administration of the program and the provision of technical assistance to cities.

FINANCIAL ASSISTANCE — CAPITAL

Provision of capital assistance to cities for public transit services, arterial roadways, railway/highway grade separations, research and development, transportation systems management, major continuous corridors, and primary highway connectors.

FINANCIAL ASSISTANCE — OPERATING

Provision of operating assistance to cities for public transit and primary highway maintenance.

VOTE 6 — URBAN TRANSPORTATION FINANCIAL ASSISTANCE

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
6.1	749,905	(1.7)	PROGRAM SUPPORT	762,754	645,037
6.2	137,000,000	—	FINANCIAL ASSISTANCE — CAPITAL	137,000,000	145,990,630
6.3	21,650,000	12.2	FINANCIAL ASSISTANCE — OPERATING	19,300,000	19,018,948
	AMOUNT TO BE VOTED 159,399,905	1.5	TOTAL PROGRAM	157,062,754	165,654,615
Operating	22,393,905	11.7		20,056,754	19,663,985
Capital	137,006,000	—		137,006,000	145,990,630

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
516,835	5.5	Salaries, Wages and Employee Benefits	489,684
527,070	(31.3)	Supplies and Services	767,070
158,350,000	1.6	Grants	155,800,000
6,000	—	Purchase of Fixed Assets	6,000
159,399,905	1.5	Total Program	157,062,754

SUMMARY OF MANPOWER AUTHORIZATION

11	Permanent Full-Time Positions	11
13.5	Man-Year Authorization	13.5

ALBERTA TRANSPORTATION REVOLVING FUND

Alberta Transportation has authority under the Department of Transportation Act, sections 10 and 11, to provide certain goods and services to the department consisting of land, machinery, vehicles, equipment, stock and materials through a revolving fund. Services to be provided during 1985-86 are:

- (a) Load-carrying trucks and vehicles of various capacities.
- (b) Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.
- (c) Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.
- (d) Land purchases for highway and airport construction and right-of-way systems.
- (e) Warehousing and distribution.
- (f) Vehicle and equipment maintenance and repair.

Alberta Transportation will charge users for these services at rates which will:

- (a) recover direct and overhead costs, and
- (b) provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1985-86 Estimates		Comparable 1984-85 Estimates
310	Permanent Full-Time Positions	316
310.0	Man-Year Authorization	310.0

TRANSPORTATION—*Continued*

ALBERTA TRANSPORTATION REVOLVING FUND

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$		$	$
	REVENUE:		
33,794,000	Fleet Operations	36,121,000	40,843,835
37,200,000	Stores Operations	32,000,000	38,587,727
1,440,000	Shop Operations	2,124,300	1,885,648
500,000	Other	400,000	593,304
72,934,000	Total Revenue	70,645,300	81,910,514
	EXPENDITURE:		
37,834,000	Fleet Operations	39,612,000	32,946,351
36,890,000	Stores Operations	31,138,000	36,845,397
1,005,000	Shop Operations	151,300	1,439,855
1,205,000	Administrative Overhead	909,000	1,012,812
76,934,000	Total Expenditure	71,810,300	72,244,415
(4,000,000)	PROFIT (LOSS) ON OPERATIONS	(1,165,000)	9,666,099
11,208,000	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	3,501,000	(2,251,273)
7,208,000	SURPLUS (DEFICIT)	2,336,000	7,414,826

NET STATUTORY BUDGETARY EXPENDITURE

	59,720,000	Expenditure — Operations	58,271,300	55,685,375
	7,723,000	Expenditure — Net Purchase of Fixed Assets	7,538,000	5,072,923
	—	Prior Years' Profit to General Revenue	—	—
	(72,934,000)	Less: Revenue:	(70,645,300)	(81,910,514)
	(5,491,000)	Net Statutory Budgetary Expenditure	(4,836,000)	(21,152,216)
Operating	(13,214,000)		(12,374,000)	(26,225,139)
Capital	7,723,000		7,538,000	5,072,923

Alberta
TREASURY

HON. LOU HYNDMAN
Provincial Treasurer
323 Legislature Building, 427-8809

A. D. O'BRIEN
Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON
Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

A. G. HEISLER
Controller
434 Terrace Building, 427-3052

The ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration of revenue, particularly corporate taxation and tax incentives; provision of statistical information; payment and administration of government pension plans and the risk management and insurance program.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	3,119,700	(1.6)	3,170,600	2,845,896
2	Statistical Services	2,400,900	0.3	2,393,900	2,250,850
3	Revenue Collection and Rebates	89,697,100	(0.8)	90,426,300	77,557,443
4	Financial Management, Planning and Central Services	37,129,700	1.3	36,640,600	33,222,514
	Amount to be voted	132,347,400	(0.2)	132,631,400	115,876,703
	Comparable Statutory Budgetary Expenditure	150,611,800	(37.0)	239,077,700	143,503,428
	Total Estimates of Expenditure	282,959,200	(23.9)	371,709,100	259,380,131

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
30,068,500	2.3	Salaries, Wages and Employee Benefits	29,402,600
28,161,200	3.1	Supplies and Services	27,305,900
73,058,000	(2.7)	Grants	75,058,000
681,400	34.3	Purchase of Fixed Assets	507,500
23,000	98.3	Pension Payments	11,600
314,500	3.1	Interest and Bank Charges	305,000
132,347,400	(0.2)	Total Department	132,631,400

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
841	Permanent Full-Time Positions	841
906.6	Man-Year Authorization	915.6

* Excludes the statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	225,800	(1.7)	PROVINCIAL TREASURER'S OFFICE	229,700	190,780
1.0.2	973,600	(7.3)	DEPUTY PROVINCIAL TREASURERS' OFFICE	1,050,800	849,886
1.0.3	1,920,300	1.6	ADMINISTRATIVE SUPPORT	1,890,100	1,805,230
	AMOUNT TO BE VOTED 3,119,700	(1.6)	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,170,600	2,845,896
Operating	3,093,000	(1.7)		3,146,900	2,825,596
Capital	26,700	12.7		23,700	20,300

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,285,500	(3.6)	Salaries, Wages and Employee Benefits	2,370,600
739,700	4.4	Supplies and Services	708,500
27,000	—	Grants	27,000
26,700	12.7	Purchase of Fixed Assets	23,700
3,119,700	(1.6)	Total Departmental Support Services	3,170,600

SUMMARY OF MANPOWER AUTHORIZATION

55	Permanent Full-Time Positions	58
63.6	Man-Year Authorization	65.6

PROGRAM: STATISTICAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Statistics Bureau Act.

OBJECTIVE OF PROGRAM:

To collect, compile, analyse and disseminate Alberta economic, demographic and social statistics, as well as to advise, educate and provide appropriate related services to statistical users.

PROGRAM DELIVERY MECHANISM:

Information and related services are provided to both the public and private sectors through response to direct enquiries, through computerized information systems (ASIST - the Alberta Statistical Information System and the Alberta maintained section on Statistics Canada's Information System — CANSIM) and in Alberta Bureau of Statistics publications covering either a broad range of statistics (statistical overviews) or such specific areas as:

(a) pay and benefits;
(b) retail trade;
(c) manufacturing;
(d) price comparisons;
(e) current and projected population;
(f) economic accounts;
(g) structure of the economy, and
(h) users manuals and series directories for statistical information systems.

SERVICES PROVIDED BY PROGRAM:

(a) Provides statistics for the development and evaluation of public policy and programs.
(b) Provides economic, demographic and social statistics on the province to businesses, organizations, individuals, agencies and governments.
(c) Collaborates with departments of the provincial government on the publication of related departmental statistical information.
(d) Serves as a focal point for coordination of Alberta statistical programs with those of other governments.

TREASURY—*Continued*

VOTE 2 — STATISTICAL SERVICES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 2,400,900	0.3	TOTAL PROGRAM	2,393,900	2,250,850
Operating	2,382,100	(0.3)		2,390,300	2,215,077
Capital	18,800	422.2		3,600	35,773

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
1,711,200	1.0	Salaries, Wages and Employee Benefits	1,693,500
670,900	(3.7)	Supplies and Services	696,800
—	—	Grants	—
18,800	422.2	Purchase of Fixed Assets	3,600
2,400,900	0.3	Total Program	2,393,900

SUMMARY OF MANPOWER AUTHORIZATION

49	**Permanent Full-Time Positions**	50
51.1	**Man-Year Authorization**	52.8

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.

Fuel Oil Administration Act.

Tobacco Tax Act.

Utility Companies Income Tax Rebates Act.

Pari Mutuel Tax Act.

Insurance Corporations Tax Act.

Alberta Corporate Income Tax Act.

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income tax and other revenues, the administration of tax incentives, the review of fees and charges, the collection of debts referred to Treasury by departments, the payment of commissions and rebates and the remission and compromise of certain fines, fees, taxes and debts.

PROGRAM DELIVERY MECHANISM:

(a) Revenue Administration.

(b) Corporate Tax Administration.

SERVICES PROVIDED BY PROGRAM:

(a) Collects debts owing to the government which have been referred to Treasury by departments.

(b) Reviews the rate structure of fees and charges levied by departments.

(c) Administers interdepartmental claims for revenue from federal-provincial cost sharing agreements and excise and sales tax refunds.

(d) Administers and controls the collection of tobacco and fuel oil tax revenues.

(e) Provides funds for and administers the rebate of farm fuel distribution allowances and domestic heating oil allowances.

(f) Provides funds for the payment of commissions to collectors of tobacco taxes and taxes on fuels used for certain aviation purposes.

(g) Provides compensation to bulk and agent dealers in respect of sales of marked fuel.

(h) Administers the rebate of provincial and federal income taxes paid by utility companies.

(i) Administers and controls the collection of pari mutuel tax.

(j) Administers and controls the collection of insurance corporations tax.

(k) Administers and controls tax incentives and the collection of Alberta corporate income taxes.

VOTE 3 — REVENUE COLLECTION AND REBATES

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 89,697,100	(0.8)	TOTAL PROGRAM	90,426,300	77,557,443*
Operating	89,489,000	(0.8)		90,237,800	77,370,367
Capital	208,100	10.4		188,500	187,076

* The following amount is excluded as it is funded from a statutory appropriation: Corporate Tax Refund Interest: 1983-84 Actual Expenditure of $1,500,000.

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
9,010,400	5.7	Salaries, Wages and Employee Benefits	8,523,300
7,432,600	11.8	Supplies and Services	6,648,500
73,001,000	(2.7)	Grants	75,001,000
208,100	10.4	Purchase of Fixed Assets	188,500
45,000	(30.8)	Interest and Bank Charges	65,000
89,697,100	(0.8)	Total Program	90,426,300

SUMMARY OF MANPOWER AUTHORIZATION

264	**Permanent Full-Time Positions**	251
281.0	**Man-Year Authorization**	277.0

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Public Service Pension Act.
Public Service Management Pension Act.
M.L.A. Pension Act.
Local Authorities Pension Act.
Universities Academic Pension Act.
Special Forces Pension Act.
Retiring Gratuity O/C 944/77.

OBJECTIVE OF I.D.S.S.:

To provide for the administration of provincial payment and accounting systems and for the administration and payment of pensions to or on behalf of persons eligible under various authorities; development of fiscal and budgetary procedures; analysis and advice on fiscal, tax and economic policies; management of financial assets and liabilities and maintenance of financial control; administration and payment of the government risk management and insurance program; administration of public debenture debt; and payment of workers' compensation for provincial government employees.

I.D.S.S. DELIVERY MECHANISM:

(a) Office of the Controller.

(b) Budget and Fiscal Policy.

(c) Finance.

(d) Government Risk Management and Insurance.

(e) Workers' Compensation — Government Employees.

SERVICES PROVIDED BY I.D.S.S.:

FINANCIAL MANAGEMENT AND PLANNING

(a) Develops and administers financial and administrative procedures for the control and reporting of government revenue and expenditure; administers public sector pension plans.

(b) Identifies and analyses the major factors affecting the fiscal position of the government and makes recommendations regarding the overall fiscal plan; reviews and analyses current and prospective economic conditions in Alberta and Canada; provides pension and tax policy analysis and develops tax measures to meet specific objectives; prepares and coordinates annual budget estimates; prepares recommendations on financial resource allocation; monitors changes in budget plans and develops budgetary procedures.

(c) Manages the government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of surplus funds.

(d) Manages the government risk management and insurance program.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage for all provincial government employees.

VOTE 4 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Service	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	32,706,700	1.5	FINANCIAL MANAGEMENT AND PLANNING	32,229,000	28,952,472
4.2	4,423,000	0.3	EMPLOYEE INSURANCE AND COMPENSATION	4,411,600	4,270,042
	AMOUNT TO BE VOTED 37,129,700	1.3	TOTAL I.D.S.S.	36,640,600*	33,222,514*
Operating	36,701,900	1.0		36,348,900	32,969,666
Capital	427,800	46.7		291,700	252,848

* The following amounts are excluded since the functions of Corporate Management Services and Securities Administration were transferred to the Alberta Treasury Revolving Fund: a) 1984-85 Estimates of $411,700; b) 1983-84 Actual Expenditure of $381,847.

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
17,061,400	1.5	Salaries, Wages and Employee Benefits	16,815,200
19,318,000	0.3	Supplies and Services	19,252,100
30,000	—	Grants	30,000
427,800	46.7	Purchase of Fixed Assets	291,700
23,000	98.3	Pension Payments	11,600
269,500	12.3	Interest and Bank Charges	240,000
37,129,700	1.3	Total I.D.S.S.	36,640,600

SUMMARY OF MANPOWER AUTHORIZATION

473	**Permanent Full-Time Positions**	482 *
510.9	**Man-Year Authorization**	520.2 *

* 45 permanent positions and 44.1 man-years were transferred into Vote 4 from the Alberta Public Works, Supply and Services Revolving Fund, while 11 permanent positions and 13.1 man-years were transferred from Vote 4 into the Alberta Treasury Revolving Fund.

TREASURY—*Continued*

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act.

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$		$	$
8,800	Alberta Treasury Revolving Fund (Comparable Net)	411,700	381,847
48,600,000	Land Purchase Revolving Fund (Net)	49,400,000	3,740,075
3,000	Blind Workers' Compensation Act	3,000	3,251
5,000,000	Corporate Tax Interest Refunds	5,000,000	5,050,028
83,000,000	Debt Servicing	170,000,000	104,531,268
—	Retirement Annuities Act	13,000	10,959
14,000,000	Valuation Adjustments	14,250,000	29,786,000
150,611,800	Statutory Budgetary Expenditure	239,077,700	143,503,428
100,600,800	Operating	189,077,700	136,997,748
50,011,000	Capital	50,000,000	6,505,680

ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial, general management, insurance and risk management services to provincial agencies and the department. Services to be provided during 1985-86 are:

(a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation;

(b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service; and

(c) risk management and insurance services to certain provincial agencies.

Alberta Treasury will charge users for these services at rates which will:

(a) recover direct and overhead costs, and

(b) provide for the depreciation of fixed assets.

SUMMARY OF MANPOWER AUTHORIZATION

1985-86 Estimates		Comparable 1984-85 Estimates
10	Permanent Full-Time Positions	11
12.0	Man-Year Authorization	13.1

ALBERTA TREASURY REVOLVING FUND

1985-86 Estimates		1984-85 Estimates	1983-84 Actual
$	**REVENUE:**	$	$
375,900	Securities Administration	—	—
252,200	Corporate Management Services	—	—
1,285,000	Insurance, Government Agencies	—	—
1,913,100	Total Revenue	—	—
	EXPENDITURE:		
375,900	Securities Administration	—	—
252,200	Corporate Management Services	—	—
1,285,000	Insurance, Government Agencies	—	—
1,913,100	Total Expenditure	—	—
—	PROFIT (LOSS) ON OPERATIONS	—	—
—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	—	—
—	SURPLUS (DEFICIT)	—	—

NET STATUTORY BUDGETARY EXPENDITURE

1,910,900	Expenditure — Operations	—	—
11,000	Expenditure — Net Purchase of Fixed Assets	—	—
—	Prior Years' Profit to General Revenue	—	—
(1,913,100)	Less: Revenue	—	—
8,800	Net Statutory Budgetary Expenditure	—	—
—	Functions Transferred From Treasury Vote 4 in 1985-86	411,700	381,847
8,800	Comparable Net Statutory Budgetary Expenditure	411,700	381,847
(2,200)	Operating	411,700	381,847
11,000	Capital	—	—

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

  (i) any purpose referred to in section 15(1) of that act,
  (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

TREASURY—*Continued*

LAND PURCHASE FUND

1985-86 Estimates		Comparable 1984-85 Estimat[illegible]	Comparable 1983-84 Actual
$	**REVENUE:**	$	$
1,000,000	Renta[illegible]	500,000	803,933
1,000,000	Interest and Gain on Transferred Land	500,000	2,375,623
2,000,000	Total Revenue	1,000,000	3,179,556
	EXPENDITURE:		
600,000	Maintenance	400,000	413,951
600,000	Total Expenditure	400,000	413,951
1,400,000	PROFIT (LOSS) ON OPERATIONS	600,000	2,765,605
4,931,107	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	3,990,502	1,565,502
6,331,107	SURPLUS (DEFICIT)	4,590,502	4,331,107

NET STATUTORY BUDGETARY EXPENDITURE

600,000	Expenditure — Operations	400,000	413,951
50,000,000	Expenditure — Net Purchase of Fixed Assets	50,000,000	6,505,680
—	Prior Years' Profit to General Revenue	—	—
(2,000,000)	Less: Revenue	(1,000,000)	(3,179,556)
48,600,000	Net Statutory Budgetary Expenditure	49,400,000	3,740,075
(1,400,000)	Operating	(600,000)	(2,765,605)
50,000,000	Capital	50,000,000	6,505,680

UTILITIES AND TELECOMMUNICATIONS

HON. BOB BOGLE
Minister
228 Legislature Building, 427-3016

V. A. MacNICHOL
Deputy Minister
7th Floor, Westcor Building, 427-0140

The ministry assists in the provision of certain essential utilities which affect the daily lives of Albertans. These services relate primarily to electricity, natural gas, telephones and water and sewer facilities.

COMPARATIVE SUMMARY OF EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
		$	%	$	$
1	Departmental Support Services	2,168,124	2.6	2,112,560	1,973,944
2	Gas Utility Development	22,859,533	(22.8)	29,592,672	33,529,216
3	Natural Gas Price Protection for Albertans	13,382,168	0.1	13,373,986	11,449,164
4	Electric Utility Development	6,736,134	(3.0)	6,945,448	4,087,056
5	Communications Development	507,361	(0.3)	509,092	395,862
6	Financial Assistance for Water and Sewer Projects	75,155,872	(7.4)	81,199,594	125,929,346
	Department Estimates	120,809,192	(9.7)	133,733,352	177,364,588
7	Electric Energy Marketing	52,567,963	- -	52,564,755	57,397,784
	Amount to be voted	173,377,155	(6.9)	186,298,107	234,762,372
	Net Statutory Budgetary Expenditure	—	—	—	(332,340)
	Total Estimates of Expenditure	173,377,155	(6.9)	186,298,107	234,430,032

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
6,210,490	0.1	Salaries, Wages and Employee Benefits	6,204,785
32,925,890	(16.8)	Supplies and Services	39,558,450
81,582,200	(7.2)	Grants	87,868,052
49,812	(18.7)	Purchase of Fixed Assets	61,265
120,809,192	(9.7)	Total Department	133,733,352

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1985-86 Estimates		Comparable 1984-85 Estimates
166	Permanent Full-Time Positions	170
202.8	Man-Year Authorization	207.9

* Excludes Alberta Electric Energy Marketing Agency and the net statutory budgetary expenditure.

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Element	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
1.0.1	214,930	(1.8)	MINISTER'S OFFICE	218,965	215,440
1.0.2	206,978	0.5	DEPUTY MINISTER'S OFFICE	206,012	178,183
1.0.3	75,848	(10.4)	SPECIAL PROJECTS BRANCH	84,685	111,627
1.0.4	106,610	1.6	ASSISTANT DEPUTY MINISTER — GAS UTILITY DIVISION	104,893	99,948
1.0.5	107,494	1.7	ASSISTANT DEPUTY MINISTER — FINANCE AND PLANNING	105,728	100,556
1.0.6	84,870	2.9	NATURAL GAS AUDIT SERVICES	82,514	76,800
1.0.7	745,943	6.9	ADMINISTRATIVE SUPPORT	697,785	604,894
1.0.8	149,146	(2.2)	DEVELOPMENT AND TRAINING BRANCH	152,460	154,849
1.0.9	476,305	3.7	RECORDS MANAGEMENT BRANCH	459,518	431,647
	AMOUNT TO BE VOTED 2,168,124	2.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,112,560	1,973,944
Operating	2,146,112	2.5		2,093,560	1,931,910
Capital	22,012	15.9		19,000	42,034

Continued . . .

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
1,346,238	0.9	Salaries, Wages and Employee Benefits	1,334,500
759,074	5.7	Supplies and Services	718,260
—	—	Grants	—
22,012	15.9	Purchase of Fixed Assets	19,000
2,168,124	2.6	Total Departmental Support Services	2,112,560

SUMMARY OF MANPOWER AUTHORIZATION

35	Permanent Full-Time Positions	36
39.0	Man-Year Authorization	39.0

PROGRAM: GAS UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Rural Gas Act and Regulations, Gas Utilities Act, Co-operative Associations Act, Co-operative Marketing Associations and Rural Utilities Guarantee Act, Gas Resource Preservation Act, and Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To supervise the development of gas utilities service for Albertans and to provide technical, managerial and financial assistance toward construction and operation of rural gas utilities.

PROGRAM DELIVERY MECHANISM:

Division staff establish technical and management standards, provide technical and business advisory services, administer Rural Gas program grants, and provide loan guarantees for rural natural gas systems development.

SERVICES PROVIDED BY SUB-PROGRAMS:

FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT

Provides grants to rural gas distributors for development of natural gas distribution systems. Provides grants to rural municipal authorities for the support of utilities officers (who assist in the organization, construction, operation and coordination of a rural gas utility).

ENGINEERING AND TECHNICAL SUPPORT SERVICES

Provides engineering and technical advisory services for design, construction and operation of rural natural gas distribution systems. Establishes technical standards and controls quality of materials and supplies.

GAS ALBERTA

Negotiates for the purchase and sale of natural gas to rural gas distributors. Provides financial assistance to cover deficits in buying and selling of natural gas. Offers an optional retail billing service to rural gas co-operatives.

FINANCE AND BUSINESS ADVISORY SERVICES

Provides loan guarantees to rural gas co-operatives and coordinates easements and lien note registration. Provides financial and managerial advice to rural gas co-operatives. Administers the rural gas grants program.

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 2 — GAS UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
2.1	17,990,000	(28.2)	FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT	25,069,000	28,417,820
2.2	2,363,111	20.4	ENGINEERING AND TECHNICAL SUPPORT SERVICES	1,962,243	1,627,003
2.3	1,764,846	(0.2)	GAS ALBERTA	1,768,294	2,707,456
2.4	741,576	(6.5)	FINANCE AND BUSINESS ADVISORY SERVICES	793,135	776,937
	AMOUNT TO BE VOTED 22,859,533	(22.8)	TOTAL PROGRAM	29,592,672	33,529,216
Operating	4,328,233	(2.0)		4,417,372	5,002,624
Capital	18,531,300	(26.4)		25,175,300	28,526,592

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
2,204,408	(1.9)	Salaries, Wages and Employee Benefits	2,246,445
2,246,625	23.0	Supplies and Services	1,826,875
18,402,200	(27.9)	Grants	25,513,052
6,300	—	Purchase of Fixed Assets	6,300
22,859,533	(22.8)	Total Program	29,592,672

SUMMARY OF MANPOWER AUTHORIZATION

73	Permanent Full-Time Positions	75
76.0	Man-Year Authorization	79.5

PROGRAM: NATURAL GAS PRICE PROTECTION FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Natural Gas Rebates Act and Regulations.

OBJECTIVE OF PROGRAM:

To shield Alberta consumers of natural gas, heating oil, and propane from the effect of significant price increases caused by the increasing value of Alberta natural gas and oil in markets outside Alberta.

PROGRAM DELIVERY MECHANISM:

Natural gas vendors apply for a rebate on the eligible field cost of gas. The applications are assessed on a contract by contract basis for rebate eligibility. Individuals apply for a rebate on the eligible quantities of natural gas used in primary agricultural production.

Individuals apply for a rebate under the Remote Area Heating program based on the purchase price of heating oil and propane.

The Rebates Branch of the department processes a direct annual rebate to senior citizen homeowners.

SERVICES PROVIDED BY PROGRAM:

Provides processing and payment of Natural Gas Price Protection Rebates, Primary Agricultural Production Rebates, and Remote Area Heating Allowance Rebates which shelter Alberta consumers from the rising price of natural gas, heating oil, and propane. Provides direct payments which help to lower home heating costs for all senior citizen homeowners.

VOTE 3 — NATURAL GAS PRICE PROTECTION FOR ALBERTANS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 13,382,168	0.1	TOTAL PROGRAM	13,373,986	11,449,164
Operating	13,377,268	0.1		13,369,086	11,427,748
Capital	4,900	—		4,900	21,416

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
763,642	9.1	Salaries, Wages and Employee Benefits	699,886
313,626	(15.1)	Supplies and Services	369,200
12,300,000	—	Grants	12,300,000
4,900	—	Purchase of Fixed Assets	4,900
13,382,168	0.1	Total Program	13,373,986

SUMMARY OF MANPOWER AUTHORIZATION

8	**Permanent Full-Time Positions**	8
30.0	**Man-Year Authorization**	30.0

PROGRAM: ELECTRIC UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Co-operative Associations Act, Rural Electrification Revolving Fund Act, Rural Electrification Long Term Financing Act, Co-operative Marketing Associations and Rural Utilities Guarantee Act, and Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To foster the orderly development and use of electricity in Alberta.

PROGRAM DELIVERY MECHANISM:

Staff administers grants for rural electrification and loans from the Rural Electrification Revolving Fund, and arranges for the Provincial Treasurer's guarantee of loans to R.E.A.s for system improvement or rebuilding. Accounting services are provided to R.E.A.s for all loans made from the Rural Electrification Revolving Fund.

SERVICES PROVIDED BY SUB-PROGRAMS:

ELECTRIC DEVELOPMENT SERVICES

Processes applications for loans to finance original construction and provides accounting services to eligible R.E.A.s. Processes applications for grants to assist in development of rural electric services, and for the Provincial Treasurer's guarantee of loans for system improvements or rebuilds.

FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT

Grants are provided:

- to establish deposit reserve accounts for R.E.A. facilities which are constructed using interest-free loans issued to R.E.A.s on behalf of individuals;
- to assist in amalgamating R.E.A.s;
- to assist in undergrounding rural services in special circumstances;
- to assist individuals in isolated areas in purchasing a generating unit when it is not practical to provide central power supply, and
- to assist Land Tenure communities in obtaining electrical service.

HYDROELECTRIC DEVELOPMENT

Provides for the evaluation of proposed hydroelectric projects in order to assist in the orderly development of potential sites.

VOTE 4 — ELECTRIC UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
4.1	1,101,134	(0.8)	ELECTRIC DEVELOPMENT SERVICES	1,110,448	923,116
4.2	1,635,000	(10.9)	FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT	1,835,000	858,185
4.3	4,000,000	—	HYDROELECTRIC DEVELOPMENT	4,000,000	2,305,755
	AMOUNT TO BE VOTED 6,736,134	(3.0)	TOTAL PROGRAM	6,945,448	4,087,056
Operating	1,094,934	(0.3)		1,097,948	858,098
Capital	5,641,200	(3.5)		5,847,500	3,228,958

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
946,359	0.1	Salaries, Wages and Employee Benefits	945,173
4,223,575	1.7	Supplies and Services	4,152,775
1,560,000	(15.0)	Grants	1,835,000
6,200	(50.4)	Purchase of Fixed Assets	12,500
6,736,134	(3.0)	Total Program	6,945,448

SUMMARY OF MANPOWER AUTHORIZATION

27	Permanent Full-Time Positions	28
32.0	Man-Year Authorization	33.0

PROGRAM: COMMUNICATIONS DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Government Telephones Act, Alberta Educational Communications Corporation Act, and Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To foster the orderly development of the communications sector and the provision of educational communications for Alberta.

PROGRAM DELIVERY MECHANISM:

Communications Policy Branch

SERVICES PROVIDED BY PROGRAM:

Provides research, advice, and coordination in the development, evaluation and implementation of policies, programs and activities relating to the provision of communications services and industry growth.

VOTE 5 — COMMUNICATIONS DEVELOPMENT

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 507,361	(0.3)	TOTAL PROGRAM	509,092	395,862
Operating	500,961	(0.1)		501,592	382,561
Capital	6,400	(14.7)		7,500	13,301

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
327,721	(0.2)	Salaries, Wages and Employee Benefits	328,352
113,240	—	Supplies and Services	113,240
60,000	—	Grants	60,000
6,400	(14.7)	Purchase of Fixed Assets	7,500
507,361	(0.3)	Total Program	509,092

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
9.0	Man-Year Authorization	9.0

PROGRAM: FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act, Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To assist in protecting the health of Albertans through support for the provision of adequate water supply, water distribution, and sewage treatment facilities.

PROGRAM DELIVERY MECHANISM:

Applications for financial assistance to eligible municipal projects are received. Within approved funding levels, grants are administered on the basis of a prioritization of projects. Construction of specific regional utility systems has been undertaken by the department on behalf of municipalities.

SERVICES PROVIDED BY PROGRAM:

Administers the provision of grants to eligible municipal projects. Construction of particular regional water and sewer projects has been undertaken.

VOTE 6 — FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 75,155,872	(7.4)	TOTAL PROGRAM	81,199,594	125,929,346
Operating	—	—		—	—
Capital	75,155,872	(7.4)		81,199,594	125,929,346

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
622,122	(4.4)	Salaries, Wages and Employee Benefits	650,429
25,269,750	(22.0)	Supplies and Services	32,378,100
49,260,000	2.3	Grants	48,160,000
4,000	(63.8)	Purchase of Fixed Assets	11,065
75,155,872	(7.4)	Total Program	81,199,594

SUMMARY OF MANPOWER AUTHORIZATION

15	**Permanent Full-Time Positions**	15
16.8	**Man-Year Authorization**	17.4

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

PROGRAM: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Electric Energy Marketing Act, Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To achieve a measure of equalization of electric energy costs between service areas in the province.

PROGRAM DELIVERY MECHANISM:

Services delivered through the agency's administration, and through grants to be provided for a limited period, to allow a degree of shielding to that segment of consumers facing higher electric energy costs as a result of the new equalizing situation.

SERVICES PROVIDED BY PROGRAM:

The agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the energy purchased is averaged according to principles established by the Electric Energy Marketing Act, any specified government subsidy is added, and the electric energy is re-sold to the relevant public utilities.

The agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta. Agency profits from sales or purchases flow to Alberta consumers by reducing their average costs of electric energy.

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 7 — ELECTRIC ENERGY MARKETING

SUMMARY BY SUB-PROGRAM

Reference No.	1985-86 Estimates	% Change From Comparable 1984-85 Estimates	Sub-Program	Comparable 1984-85 Estimates	Comparable 1983-84 Actual
	$	%		$	$
			(NO SUB-PROGRAM BREAKDOWN)		
	AMOUNT TO BE VOTED 52,567,963	- -	TOTAL PROGRAM	52,564,755	57,397,784
Operating	52,567,963	- -		52,564,755	57,397,784
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1985-86 Estimates	% Change From Comparable 1984-85 Estimates		Comparable 1984-85 Estimates
$	%		$
—	—	Salaries, Wages and Employee Benefits	—
—	—	Supplies and Services	—
52,567,963	- -	Grants	52,564,755
—	—	Purchase of Fixed Assets	—
52,567,963	- -	Total Program	52,564,755

GAS ALBERTA OPERATING FUND

Gas Alberta has authority under the Rural Gas Act to buy, sell and exchange gas, act as a broker with respect to the sale and purchase of gas and to operate and maintain through agents, any portion of a rural gas utility, which is operated at pressures greater than the allowable distribution system pressure for the utility.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services.

GAS ALBERTA OPERATING FUND

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
$	**GAS OPERATION**	$	$
	REVENUE:		
37,231,200	Sale of Gas	31,181,500	26,595,693
4,952,400	Rebates and Price Adjustments	5,874,202	4,971,375
42,183,600	Revenue on Gas Operations	37,055,702	31,567,068
	EXPENDITURE:		
37,921,000	Purchase of Natural Gas	35,086,964	30,490,401
4,837,500	Pipeline Operators' Charges	2,551,990	2,410,121
85,700	Well Operators' Charges	58,800	81,644
42,844,200	Expenditure for Gas Operation	37,697,754	32,982,166
(660,600)	**PROFIT (LOSS) ON GAS OPERATION**	(642,052)	(1,415,098)
	ADMINISTRATIVE OPERATION		
	OTHER INCOME (LOSS):		
233,400	Billing Revenue	183,000	160,366
15,000	Interest Revenue	15,000	9,995
—	Doubtful Accounts	—	—
248,400	Administrative Revenue (Loss)	198,000	170,361
(412,200)	**PROFIT (LOSS) ON OPERATIONS**	(444,052)	(1,244,737)
—	**APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)**	—	(268,596)
412,200	Transportation Allowance	444,052	1,577,077
—	**SURPLUS (DEFICIT) TO BE TRANSFERRED TO GENERAL REVENUE**	—	63,744

NET STATUTORY BUDGETARY EXPENDITURE

1985-86 Estimates		Comparable 1984-85 Estimates	Comparable 1983-84 Actual
42,844,200	Expenditure — Operations	37,697,754	32,982,166
—	Expenditure — Net Purchase of Fixed Assets	—	—
(412,200)	Less: Contribution by the province of Alberta	(444,052)	(1,577,077)
—	Prior Years' Profit to General Revenue	—	—
(42,432,000)	Less: Revenue	(37,253,702)	(31,737,429)
—	Net Statutory Budgetary Expenditure	—	(332,340)
—	**Operating**	—	(332,340)
—	**Capital**	—	—

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDING MARCH 31, 1985

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ADVANCED EDUCATION	
2 ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS	
To accelerate payments from the Advanced Education 1980s Endowment Fund.	12,600,000.00
TOTAL VOTE 2	12,600,000.00
3 FINANCIAL ASSISTANCE TO STUDENTS	
To provide funds to support an increase in both the number of students requiring financial assistance and the cost of servicing outstanding student loans.	16,886,931.00
TOTAL VOTE 3	16,886,931.00
	29,486,931.00
AGRICULTURE	
2 PRODUCTION ASSISTANCE	
To provide funds for the Livestock Drought Assistance program	15,250,000.00
To discharge the obligation of a loan guarantee to the Alberta Pork Producers Marketing Board	10,000,000.00
To provide funding for a Feed Freight Assistance program	1,685,000.00
TOTAL VOTE 2	26,935,000.00
4 FIELD SERVICES	
To supplement the Dugout Pumping program to assist farmers adversely affected by severe drought in the southern part of the province	500,000.00
To provide funding for a financial management training program for farmers	774,940.00
TOTAL VOTE 4	1,274,940.00
7 HAIL AND CROP INSURANCE ASSISTANCE	
To provide for increased activities of the Alberta Hail and Crop Insurance Corporation	1,555,000.00
TOTAL VOTE 7	1,555,000.00
8 AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE	
To provide funds for the ADC Farm Development Guarantee and Expanded Counselling Services, and to provide funds to extend Beginning Farmer and Part 'A' Direct Loan interest assistance	551,718.00
TOTAL VOTE 8	551,718.00
	30,316,658.00
ATTORNEY GENERAL	
7 CRIMES COMPENSATION	
To provide compensation to victims of criminal activity	250,000.00
TOTAL VOTE 7	250,000.00
	250,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
CONSUMER AND CORPORATE AFFAIRS	
3 BUSINESS REGISTRATION AND REGULATION	
To fund the Ministerial Task Force on Credit Unions	500,000.00
TOTAL VOTE 3	500,000.00
	500,000.00
CULTURE	
4 75th ANNIVERSARY CELEBRATIONS	
Advance final contractual payment to assist with the progress of the new Canadian Encyclopedia	600,000.00
TOTAL VOTE 4	600,000.00
	600,000.00
ECONOMIC DEVELOPMENT	
1 ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE	
To provide for preparatory activities associated with establishing an Alberta Inland Port and Container Distribution System	120,000.00
Additional funding required for participation in the Great Trade Show and Cultural Exhibition of China	102,100.00
Additional funds required to support Alberta companies developing export markets for their goods and services	427,000.00
TOTAL VOTE 1	649,100.00
2 FINANCING — ECONOMIC DEVELOPMENT PROJECTS	
To assist General Systems Research Ltd. in financing a program to manufacture laser cutting systems and to carry out a related research and development program	2,000,000.00
To assist Global Thermoelectric Power Systems Ltd. in financing a research and development project relating to thermoelectric generation	300,000.00
To acquire supercomputer time credits at the University of Calgary	2,605,000.00
TOTAL VOTE 2	4,905,000.00
3 INTERNATIONAL ASSISTANCE	
To increase the province's contribution to non-government organizations for international development projects in commemoration of the visit of Pope John Paul II to Alberta	3,000,000.00
TOTAL VOTE 3	3,000,000.00
	8,554,100.00
EDUCATION	
2 FINANCIAL ASSISTANCE TO SCHOOLS	
The School Foundation Program Fund requires funds to cover the unanticipated shortfall in the Levy on Commercial and Industrial Property	2,000,000.00
TOTAL VOTE 2	2,000,000.00
	2,000,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ENERGY AND NATURAL RESOURCES	
3 MINERALS MANAGEMENT	
To reduce the cost of natural gas feedstock used by producers of ethane by-products to an average for intra-Alberta industrial gas	18,000,000.00
TOTAL VOTE 3	18,000,000.00
4 FOREST RESOURCES MANAGEMENT	
Additional funds required for firefighting	24,000,000.00
TOTAL VOTE 4	24,000,000.00
6 FISH AND WILDLIFE CONSERVATION	
To establish an emergency wildlife feeding program	565,000.00
To transfer the cumulative surplus of funds associated with the Buck for Wildlife program from the General Revenue Fund to the Fish and Wildlife Trust Fund	5,500,000.00
TOTAL VOTE 6	6,065,000.00
12 PETROLEUM MARKETING AND MARKET RESEARCH	
To provide for legal counsel and consultants in preparation for and presentation of a submission to National Energy Board Hearings	200,000.00
TOTAL VOTE 12	200,000.00
	48,265,000.00
ENVIRONMENT	
4 WATER RESOURCES MANAGEMENT	
To provide funds for the development of additional groundwater and surface water supplies in that portion of southern Alberta affected by drought conditions	4,600,000.00
To provide funds for initiation of the Oldman River Dam Project	2,000,000.00
TOTAL VOTE 4	6,600,000.00
7 SPECIAL WASTE MANAGEMENT	
To permit the Alberta Special Waste Management Corporation to proceed with the planning and implementation of the special waste management system for the province of Alberta	3,210,000.00
TOTAL VOTE 7	3,210,000.00
	9,810,000.00
EXECUTIVE COUNCIL	
4 SUPPORT TO NATIVE ORGANIZATIONS	
To construct and operate the 20-bed Peigan Alcohol Treatment Centre	640,905.00
TOTAL VOTE 4	640,905.00
6 NATURAL SCIENCES AND ENGINEERING RESEARCH	
Funds required to operate the Electronics Test Centre	1,461,000.00
TOTAL VOTE 6	1,461,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
EXECUTIVE COUNCIL—*Continued*	
10 DISASTER PREPAREDNESS AND EMERGENCY RESPONSE	
To provide funds for disaster assistance to the victims of the tornado in the Counties of Athabasca No. 12, Lac Ste. Anne No. 28, Thorhild No. 7, Parkland No. 31, and the Municipal Districts of Sturgeon No. 90 and Westlock No. 92...	1,215,000.00
To provide funds for disaster assistance to reconstruct bridges in the forested areas and used by the general public, which were affected by heavy rainstorm/flooding in Grande Prairie and vicinity during July/August 1982 ...	973,322.64
TOTAL VOTE 10	2,188,322.64
11 PUBLIC SERVICE EMPLOYEE RELATIONS	
Payment of fees to legal counsel, members of the board and chairmen of arbitration boards	194,000.00
TOTAL VOTE 11	194,000.00
	4,484,227.64
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
To assist the Alberta Papal Secretariat in the funding of the infrastructure for the visit of His Holiness Pope John Paul II from September 16 to 18, 1984	445,000.00
To assist in the establishment and operation of the Asia Pacific Foundation of Canada	200,000.00
TOTAL VOTE 1	645,000.00
	645,000.00
HOSPITALS AND MEDICAL CARE	
5 FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE	
To provide funding to district nursing homes to cover adjusted operating deficits for the fiscal years ended March 31, 1983 and 1984	2,894,189.00
TOTAL VOTE 5	2,894,189.00
	2,894,189.00
HOUSING	
5 MORTGAGE ASSISTANCE	
Funds required to balance Alberta Mortgage and Housing Corporation's reserves for potential mortgage loan losses to March 31, 1984	43,100,000.00
TOTAL VOTE 5	43,100,000.00
	43,100,000.00
MANPOWER	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide partial funding for the administration of Special Employment programs	138,200.00
To provide additional funding for the administration of Special Employment programs	60,000.00
TOTAL VOTE 1	198,200.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
MANPOWER—*Continued*	
2 MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE	
To provide partial funding for program enhancements	300,000.00
To provide an increased amount of manpower training which is cost recoverable from the federal government	7,500,000.00
To provide financial assistance for disadvantaged and disabled students training	5,400,000.00
TOTAL VOTE 2	13,200,000.00
3 SPECIAL EMPLOYMENT PROGRAMS	
To provide funding for the year-round Private Sector Employment and Training Support program and for the Summer Temporary Employment programs	18,510,000.00
To provide partial funding for Special Employment programs	28,095,000.00
To provide additional funding for Special Employment programs	9,650,000.00
TOTAL VOTE 3	56,255,000.00
	69,653,200.00
PUBLIC WORKS, SUPPLY AND SERVICES	
6 LAND ASSEMBLY	
Purchase of land for the Oldman River Dam	2,300,000.00
TOTAL VOTE 6	2,300,000.00
	2,300,000.00
RECREATION AND PARKS	
2 RECREATION DEVELOPMENT	
To provide funds for all outstanding entitlements under the Major Cultural Recreation Facilities program	9,000,000.00
TOTAL VOTE 2	9,000,000.00
	9,000,000.00
SOCIAL SERVICES AND COMMUNITY HEALTH	
5 BENEFITS AND INCOME SUPPORT	
Funds required in the Alberta Assured Income for the Severely Handicapped program as a result of increased caseloads	11,892,000.00
Funds required in the Day Care Subsidy and the Widow's Allowance programs as a result of increased caseloads	4,000,000.00
TOTAL VOTE 5	15,892,000.00
	15,892,000.00
TOURISM AND SMALL BUSINESS	
2 DEVELOPMENT OF TOURISM AND SMALL BUSINESS	
To provide assistance in the staging of the Edmonton Northlands Breeders' Crown Horse Race	112,000.00
To provide emergency assistance for animal feed and maintenance at Alberta Wildlife Park	50,000.00
TOTAL VOTE 2	162,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
TOURISM AND SMALL BUSINESS—*Continued*	
3 FINANCIAL ASSISTANCE TO ALBERTA BUSINESS	
Additional funding to provide incentives for the creation of Small Business Equity Corporations	2,911,100.00
Additional funding to provide incentives for the creation of Small Business Equity Corporations	4,000,000.00
TOTAL VOTE 3	6,911,100.00
	7,073,100.00
TRANSPORTATION	
2 CONSTRUCTION AND MAINTENANCE OF HIGHWAYS	
Additional funds provided for the first year of the 5-year $50 million Streets Assistance program for towns and villages	2,300,000.00
TOTAL VOTE 2	2,300,000.00
	2,300,000.00

Amount to be voted under section 1 of the Appropriation Act, 1985 (Government Estimates)	287,124,405.64

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1986

Department/Vote		Estimates
GOVERNMENT		
ADVANCED EDUCATION		
1	Departmental Support Services	$ 7,483,882
2	Assistance to Higher and Further Educational Institutions	825,353,967
3	Financial Assistance to Students	106,531,299
AGRICULTURE		
1	Departmental Support Services	$ 15,526,299
2	Production Assistance	31,840,471
3	Marketing Assistance	14,726,995
4	Field Services	33,578,509
5	Research and Resource Development	12,432,920
7	Hail and Crop Insurance Assistance	10,262,638
8	Agricultural Development Lending Assistance	101,521,000
ATTORNEY GENERAL		
1	Departmental Support Services	$ 7,905,545
2	Court Services	59,239,940
3	Legal Services	25,795,757
4	Support for Legal Aid	10,998,000
5	Protection and Administration of Property Rights	21,270,178
6	Fatality Inquiries	3,895,340
7	Crimes Compensation	1,466,736
8	Public Utilities Regulation	3,336,430
9	Gaming Control and Licensing	433,900
CONSUMER AND CORPORATE AFFAIRS		
1	Departmental Support Services	$ 10,042,170
2	Consumer Services	734,875
3	Business Registration and Regulation	4,689,575
4	Regulation of Securities Markets	2,741,600
5	Financial Assistance to Major Exhibitions and Fairs	6,500,440

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1986

Department/Vote		Estimates
CULTURE		
1	Departmental Support Services	$ 3,191,499
2	Cultural Development	30,598,958
3	Historical Resources Development	24,036,688
5	Heritage Development	1,802,312
ECONOMIC DEVELOPMENT		
1	Economic Development and International Trade	$ 19,390,600
2	Financing — Economic Development Projects	11,890,156
3	International Assistance	7,109,300
EDUCATION		
1	Departmental Support Services	$ 20,921,722
2	Financial Assistance to Schools	1,182,535,300
3	Education Program Development and Delivery	29,723,574
ENERGY AND NATURAL RESOURCES		
1	Departmental Support Services	$ 35,236,247
2	Resource Evaluation and Planning	12,643,148
3	Minerals Management	66,406,377
4	Forest Resources Management	80,193,763
5	Public Lands Management	19,533,917
6	Fish and Wildlife Conservation	24,896,556
7	Oil Sands Equity Management	1,652,213
8	Foreign Ownership of Land Administration	469,515
9	Surveying and Mapping Services	9,936,983
10	Petroleum Incentives	8,055,322
11	Oil Sands Research Fund Management	3,672,000
12	Petroleum Marketing and Market Research	6,621,000
ENVIRONMENT		
1	Departmental Support Services	$ 6,144,950
2	Pollution Prevention and Control	17,174,376
3	Land Conservation	5,308,753
4	Water Resources Management	45,637,311
5	Environmental Research	3,460,805

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1986

Department/Vote		Estimates
ENVIRONMENT — *Continued*		
6	Interdisciplinary Environmental Research and Services	11,461,408
7	Special Waste Management	9,445,000
8	Overview and Coordination of Environmental Conservation	1,077,256
EXECUTIVE COUNCIL		
1	Executive Council Administration	$ 3,452,490
2	Occupational Health and Safety	12,633,923
3	Workers' Compensation	14,803,040
4	Native Affairs Support and Coordination	4,420,641
5	Personnel Administration	11,780,707
6	Natural Sciences and Engineering Research	26,209,000
7	Energy Resources Conservation	20,965,000
8	Policy Review and Coordination of Women's Issues	446,109
9	Multi-Media Education Services	16,133,000
10	Disaster Services and Dangerous Goods Control	4,089,500
11	Public Service Employee Relations	393,259
12	Designation, Regulation and Licensure of Professions and Occupations	696,800
13	Public Affairs	10,892,750
14	Water Resources Advisory	256,766
FEDERAL AND INTERGOVERNMENTAL AFFAIRS		
1	Intergovernmental Coordination and Research	$ 6,346,806
HOSPITALS AND MEDICAL CARE		
1	Departmental Support Services	$ 40,346,023
2	Health Care Insurance	426,161,000
3	Financial Assistance for Active Care	1,351,632,087
4	Financial Assistance for Long-Term Chronic Care	186,725,764
5	Financial Assistance for Supervised Personal Care	108,848,959
6	Financial Assistance for Capital Construction	224,855,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1986

Department/Vote			Estimates
HOUSING			
1	Departmental Support Services	$	1,988,100
2	Policy Development and Financial Assistance for Housing		62,291,500
3	Alberta Heritage Fund Mortgage Interest Reduction Program		9,486,800
4	Housing and Mortgage Assistance for Albertans		268,533,000
LABOUR			
1	Departmental Support Services	$	3,334,861
2	Labour Relations		5,220,215
3	General Safety Services		15,675,277
4	Industrial Relations Adjudication and Regulation		1,143,028
5	Individual's Rights Protection		1,234,159
MANPOWER			
1	Departmental Support Services	$	5,716,246
2	Manpower Development and Training Assistance		48,582,103
3	Special Employment Programs		135,524,306
MUNICIPAL AFFAIRS			
1	Departmental Support Services	$	6,991,685
2	Financial Support for Municipal Programs		224,233,088
3	Alberta Property Tax Reduction Plan—Rebates to Individuals		109,120,524
4	Support to Community Planning Services		9,586,891
5	Administrative and Technical Support to Municipalities		22,375,070
6	Regulatory Boards		1,86[illegible],269
PUBLIC WORKS, SUPPLY AND SERVICES			
1	Departmental Support Services	$	7,376,200
2	Information and Telecommunication Services		59,019,200
3	Management of Properties		246,753,300
4	Planning and Implementation of Construction Projects		217,309,300

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1986

Department/Vote		Estimates
PUBLIC WORKS, SUPPLY AND SERVICES — *Continued*		
5	Central Services and Acquisition of Supplies	14,979,800
6	Land Assembly	7,538,800
RECREATION AND PARKS		
1	Departmental Support Services	$ 3,589,243
2	Recreation Development	68,023,235
3	Provincial Parks	34,105,931
4	Support to the XV Olympic Winter Games — 1988	2,813,414
5	Kananaskis Country Management	10,077,727
SOCIAL SERVICES AND COMMUNITY HEALTH		
1	Departmental Support Services	$ 57,513,588
2	Social Allowance	461,230,352
3	Child Welfare Services	127,377,411
4	Specialized Social Services	16,306,857
5	Benefits and Income Support	198,023,056
6	Vocational Rehabilitation Services	21,193,625
7	Services for the Handicapped	116,947,428
8	Treatment of Mental Illness	44,917,479
9	General Health Services	57,110,886
10	Community Social and Health Services	155,170,482
11	Alcoholism and Drug Abuse — Treatment, Prevention and Education	26,295,219
SOLICITOR GENERAL		
1	Departmental Support Services	$ 7,758,700
2	Correctional Services	107,605,400
3	Law Enforcement	92,386,900
4	Motor Vehicle Registration and Driver Licensing	25,790,500
5	Control and Development of Horse Racing	3,822,600

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1986

Department/Vote		Estimates
TOURISM AND SMALL BUSINESS		
1	Departmental Support Services	$ 1,365,140
2	Development of Tourism and Small Business	20,110,519
3	Financial Assistance to Alberta Business	18,203,210
TRANSPORTATION		
1	Departmental Support Services	$ 16,049,318
2	Construction and Maintenance of Highways	673,057,658
3	Construction and Operation of Rail Systems	9,645,000
4	Construction and Maintenance of Airport Facilities	9,422,650
5	Specialized Transportation Services	15,644,520
6	Urban Transportation Financial Assistance	159,399,905
TREASURY		
1	Departmental Support Services	$ 3,119,700
2	Statistical Services	2,400,900
3	Revenue Collection and Rebates	89,697,100
4	Financial Management, Planning and Central Services	37,129,700
UTILITIES AND TELECOMMUNICATIONS		
1	Departmental Support Services	$ 2,168,124
2	Gas Utility Development	22,859,533
3	Natural Gas Price Protection for Albertans	13,382,168
4	Electric Utility Development	6,736,134
5	Communications Development	507,361
6	Financial Assistance for Water and Sewer Projects	75,155,872
7	Electric Energy Marketing	52,567,963
Amount to be voted under section 2 of the Appropriation Act, 1985 (Government Estimates)		$9,843,181,329